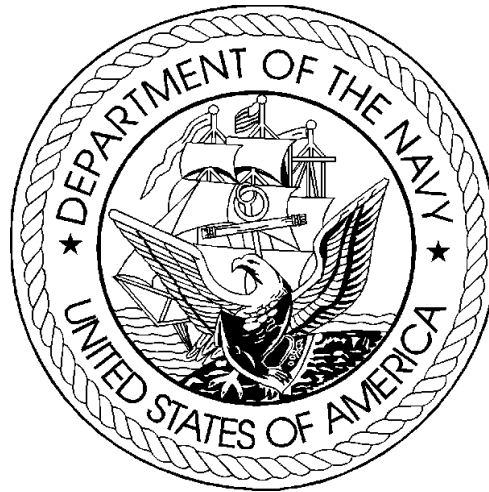


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2003
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2002

OTHER PROCUREMENT, NAVY
BUDGET ACTIVITY 4

UNCLASSIFIED

Department of the Navy

FY 2003 Procurement Program

Exhibit P-1

APPROPRIATION: 1810N Other Procurement, Navy

DATE: February 2002

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2003 UNIT COST	TOA, \$ IN MILLIONS						
				-----FY 2001-----		-----FY 2002-----		-----FY 2003-----		S
				QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	C
BUDGET ACTIVITY 04: Ordnance Support Equipment										

Ship Gun System Equipment										
99	5110 Gun Fire Control Equipment	A			4.2		24.7		27.1	U
100	5112 NAVAL FIRES CONTROL SYSTEM				-		.6		5.7	U
Ship Missile Systems Equipment										
101	5237 NATO Seasparrow	A			7.8		10.6		41.4	U
102	5238 RAM GMLS	A			35.3		31.6		23.9	U
103	5239 Ship Self Defense System	B			9.2		39.0		47.2	U
104	5246 AEGIS Support Equipment	A			43.8		162.2		155.7	U
105	5250 Surface TOMAHAWK Support Equipment	A			67.9		60.4		53.6	U
106	5255 Submarine TOMAHAWK Support Equip	A			2.8		3.0		5.3	U
107	5260 Vertical Launch Systems	A			6.6		6.8		6.5	U
FBM Support Equipment										
108	5355 Strategic Platform Support Equip	A			2.9		9.7		-	U
109	5358 Strategic Missile Systems Equip	A			164.9		127.0		75.0	U
ASW Support Equipment										
110	5420 SSN Combat Control Systems	A			19.4		40.4		46.3	U
111	5431 Submarine ASW Support Equipment	A			3.4		5.9		7.5	U
112	5449 Surface ASW Support Equipment	A			13.0		7.3		3.5	U
113	5455 ASW Range Support Equipment	A			6.8		6.0		7.4	U
Other Ordnance Support Equipment										
114	5509 Explosive Ordnance Disposal Equip	B			8.3		9.3		7.8	U

* ITEMS UNDER \$50,000

UNCLASSIFIED

PAGE N- 9

UNCLASSIFIED

Department of the Navy

FY 2003 Procurement Program

Exhibit P-1

APPROPRIATION: 1810N Other Procurement, Navy

DATE: February 2002

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2003 UNIT COST	TOA, \$ IN MILLIONS						S E C
				-----FY 2001----		-----FY 2002----		-----FY 2003----		
				QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
115	5543 Items Less Than \$5 Million	A			5.3		5.7		3.8	U
	Other Expendable Ordnance									
116	5530 Anti-ship Missile Decoy System	A			36.9		27.3		28.0	U
117	5660 Surface Training Device Mods	A			7.5		7.2		6.6	U
118	5661 Submarine Training Device Mods	A			33.6		20.6		17.3	U
	TOTAL Ordnance Support Equipment				479.8		605.1		569.4	

Fiscal Year 2003 Budget Estimates
Budget Appendix Extract Language

OTHER PROCUREMENT, NAVY (OPN)

For procurement, production, and modernization of support equipment and materials not otherwise provided for, Navy ordnance (except ordnance for new aircraft, new ships, and ships authorized for conversion); the purchase of not to exceed [152] *141* passenger motor vehicles for replacement only, and the purchase of [five] *3* vehicles required for physical security of personnel, notwithstanding price limitations applicable to passenger vehicles but not to exceed o\$200,000 *\$240,000* per unit for [two units] *one unit* and not to exceed [\$115,000] *\$125,000* per unit for the remaining [three] *two* units; expansion of public and private plants, including the land necessary therefor, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title; and procurement and installation of equipment, appliances, and machine tools in public and private plants; reserve plant and Government and contractor-owned equipment layaway, [\$4,270,976,000] *\$4,347,024,000*, to remain available for obligation until September 30, [2004] *2005*, of which *\$19,869,000 shall be for the Naval Reserve.* (10 U.S.C. 5013, 5063; *Department of Defense Appropriations Act, 2002.*)

CLASSIFICATION:

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: February 2002				
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-4 Ordnance Support Equipment						P-1 ITEM NOMENCLATURE GUN FIRE CONTROL EQUIPMENT (GFCE) - 5110					
Program Element for Code B Items:						Other Related Program Elements					
		ID Code	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
QUANTITY											
COST (In Millions)			\$4.2	\$24.7	\$27.1	\$21.7	\$36.9	\$33.7	\$35.6	CONT	CONT
SPARES COST (In Millions)											
EMERGENCY RESPONSE FUND (In Millions)				2.1*							

* ERF, D Funding \$2.1M is to procure Night Vision Goggles and related night vision equipment.

Description: (U) This program provides for procurement of equipment, materials and Ordnance Alterations (ORDALTs) to improve combat effectiveness of and maintain logistic supportability of Gun Fire Control Systems (GFCS) installed on 65 ships (65 MK 86) and 8 shore installations (8 MK 86).

UK009 Switchboard ORDALTs - Procures ORDALTs for GFCS MK 86 Switchboards to improve weapon and combat system data switching capability; provides concurrent changes with other ORDALTs; and provides technical documentation upgrades required by interfacing system/equipment ORDALTs.

UK024 RMA (Reliability, Maintainability and Availability) MK 86 - Procures product Improvement ORDALTs for GFCS MK 86 to correct problems reported by fleet units; upgrades unreliable components and replaces obsolete components and parts no longer in production. Installations to be in ship classes with MK 86 configuration. MK 86 ORDALTs were procured in prior years and are being installed in blocks to reduce total installation costs.

UK039 Night Vision Devices - Procures new Night Vision Devices (NVD) for ships and shore sights. Provides repair or replacement of NVD and NVD Test Equipment.

UK040 AN/SPQ-9B Radar - Procures AN/SPQ-9B Radars to add Anti-Ship Missile Defense (ASMD) capability which increases the radar's capability to detect and track low-flying, very small cross-section targets in natural and man-made clutter. Installations to be performed by AIT in the following ship classes: QTY=22 CG-47; QTY = 51 DDG-51; QTY=1 Trainer; QTY = 1 LBTS; QTY=9 CVN; QTY=7 LHD; QTY=1 DD-963 class ship; and QTY=1 AEGIS Combat System Engineering Development Site (CSEDS).

UK040 AN/SPQ-9B GFM - U.S. Air Force APG-68 Transmitter used in AN/SPQ-9B Radar configuration.

UK042 AN/SPQ-9B Engineering Change Proposals (ECPs) - Procures product improvement ECPs; corrects problems reported by fleet units; upgrades unreliable components and replaces obsolete components and parts no longer in production for AN/SPQ-9B Radar.

UK051 MK 46 Optical Sight Systems (OSS) Product Improvement - Procure Product Improvements for MK 46 OSS on DDG 51 Class ships. The MK 46 OSS is an integral element of the MK 34 gun weapon system. These improvements provide enhanced force protection capabilities and reduce total ownership costs by improved reliability and supportability of in-service equipment systems.

UNCLASSIFIED

CLASSIFICATION:

BUDGET ITEM JUSTIFICATION SHEET P-40		DATE: February 2002
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-4 Ordnance Support Equipment	P-1 ITEM NOMENCLATURE GUN FIRE CONTROL EQUIPMENT (GFCE) - 5110	
Program Element for Code B Items:	Other Related Program Elements	
<p>UK800 AN/SPQ-9B ILS/Test Support - Supports AN/SPQ-9B Radar Developmental and Operational Testing.</p> <p>UK830 AN/SPQ-9B Production Support - Supports AN/SPQ-9B Radar program and contractor associated areas.</p> <p>UK5IN/UK6IN - Installation of Equipments - Provides funding to install ORDALTS and AN/SPQ-9B Radars, field changes and other alterations in ships (Fleet Modernization Program - FMP) and shore sites (Non-fleet Modernization Program - NON-FMP)</p>		

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS											DATE:	
P-5											February 2002	
APPROPRIATION/BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE/SUBHEAD								
Other Procurement, Navy/BA-4 Ordnance Support Equipment				GUN FIRE CONTROL EQUIPMENT (GFCE) - 5110								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
				FY 2001			FY 2002			FY 2003		
				Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT	A										
UK009	Switchboard O/A's MK 86	A				0			0		0	
UK024	RMA MK 86					1,803			1,027		1,156	
UK039	Night Vision Devices					467			1,383		1,208	
UK051	MK 46 OSS Product Improvement					0			0		7,000	
	INSTALL											
UK5IN	Installation of Eqmt.-- FMP (RMA MK 86)					360			241		124	
UK6IN	Installation of Eqmt-- NON FMP (RMA MK 86)					52			0		31	
						2,682			2,651		9,519	
	EQUIPMENT											
UK040	AN/SPQ-9B Radar	A										
UK040	GFM--APG-68 Radar Transmitter	A					3	4,264	12,792	3	4,813	
UK042	Engineering Change Proposals (ECPs)						3	400	1,200	3	400	
UK830	AN/SPQ-9B Production Support								7,000		744	
UK900	AN/SPQ-9B Consulting Services					1,026			854		1,000	
	INSTALL					210			208		206	
UK5IN	Installation of Eqmt.-- FMP (AN/SPQ-9B)											
UK5IN	Installation of LW Antenna ECP - FMP			1	295	295						
UK6IN	Installation of Eqmt -- NON FMP (AN/SPQ-9B)											
UK6IN	Installation of LW Antenna ECP -- NON FMP (AN/SPQ-9B)											
						1,531			22,054		17,589	
						4,213			24,705		27,108	

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2002			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-4 Ordnance Support Equipment					C. P-1 ITEM NOMENCLATURE GUN FIRE CONTROL EQUIPMENT (GFCE) - 5110				SUBHEAD 24UK	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FISCAL YEAR (02) UK040 SPQ-9B Radar	3	4,264	NAVSEA	Jun-02	SS/FFP	NORTHROP GRUMMAN NORDEN SYSTEMS, INC. MELVILLE, NY	SEP 02	MAR 04	YES	
UK040 GFM Xmtr	3	400	NSWC CRANE	Jul-02	MILSTRIP	HILL AIR FORCE ODGEN, UTAH	SEP 02	MAY 02	YES	
FISCAL YEAR (03) UK040 SPQ-9B Radar	3	4,813	NAVSEA	Jan-03	SS/FFP	NORTHROP GRUMMAN NORDEN SYSTEMS, INC. MELVILLE, NY	NOV 04	MAR 04	YES	
UK040 GFM Xmtr	3	400	NSWC CRANE	Mar-03		HILL AIR FORCE ODGEN, UTAH	NOV 04	MAY 04	YES	
D. REMARKS										

CLASSIFICATION: UNCLASSIFIED

P3A

INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: AN/SPQ-9B Radar TYPE MODIFICATION: N/AMODIFICATION TITLE: AN/SPQ-9B Radar

DESCRIPTION/JUSTIFICATION:

Adds Anti-Ship Missile Defense mode; detects and tracks low-flying, extremely small radar cross-section targets in clutter.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **MS IV/II 10/94; CA 10/94; CDR 7/95; LBTS DT 10/98; DT/OT FY03; MS III FY03**

	FY 2000 & Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		TC		TOTAL	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																				
<u>RDT&E</u>	2	71.1	0	0.0	0	4.9	0	4.0	0	2.0	0	0.0	0	0.0	0	0.0	0	0.0	2	81.9
<u>PROCUREMENT</u>																				
INSTALLATION KITS																				
INSTALLATION KITS - UNIT COST																				
INSTALLATION KITS NONRECURRING																				
EQUIPMENT	2	9.8	0	0.0	3	4.3	3	4.8	1	5.4	4	5.0	4	5.2	5	4.8	70	369.5	92	408.8
EQUIPMENT NONRECURRING		9.4																		9.4
ENGINEERING CHANGE ORDERS		4.9		0.0		7.0		1.1		0.8		0.8		0.9		0.9		4.0		20.4
DATA				0.0																0.0
TRAINING EQUIPMENT	1	4.5			2	9.3													3	13.8
SUPPORT EQUIPMENT																				0.0
PRODUCTION SUPPORT		7.5		1.0		1.0		1.0		1.0		0.9		0.9		0.9		5.0		19.1
OTHER (ILS/TEST SUPPORT)		2.6		0.0																2.6
OTHER (CSS)		1.2		0.2		0.2		0.2		0.2		0.2		0.2		0.2		1.0		3.6
INTERIM CONTRACTOR SUPPORT																				0.0
INSTALL COST		1.9		0.5		0.0		0.0		0.7		2.3		0.8		3.2		63.7		73.0
TOTAL PROCUREMENT		41.7		1.7		21.8		7.1		8.1		9.2		8.0		10.0		443.1		550.8

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: AN/SPQ-9B Radar MODIFICATION TITLE: AN/SPQ-9B Radar

INSTALLATION INFORMATION: ALTERATION INSTALLATION TEAM (AIT)

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 Months

PRODUCTION LEADTIME: 16 Months

CONTRACT DATES: FY 2001: N/A

FY 2002: Nov 01

FY 2003: Nov 02

DELIVERY DATE: FY 2001: N/A

FY 2002: Mar 03

FY 2003: Mar 04

(\$ in Millions)

Cost:	Prior Years		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	3	2.1	1	0.3															4	2.4
FY 2000 EQUIPMENT																			0	0.0
FY 2001 EQUIPMENT																			0	0.0
FY 2002 EQUIPMENT									3	2.2									3	2.2
FY 2003 EQUIPMENT											3	2.3							3	2.3
FY 2004 EQUIPMENT													1	0.8					1	0.8
FY 2005 EQUIPMENT															4	3.2			4	3.2
FY 2006 EQUIPMENT																	4	3.2	4	3.2
FY 2007 EQUIPMENT																	5	4.1	5	4.1
TO COMPLETE																	68	56	68	56.4

INSTALLATION SCHEDULE:

	FY 2000	FY 2001					2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				TC	
	& Prior	1	2	3	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		TOTAL
In	3	0	1	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0	1	1	1	0	1	0	0	0	1	1	1	1	77	92
Out	3	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0	0	1	1	1	0	0	1	0	0	0	0	78	92

P-3A

CLASSIFICATION: **UNCLASSIFIED**

P3A

INDIVIDUAL MODIFICATIONMODELS OF SYSTEM AFFECTED: GFCS MK 86 TYPE MODIFICATION: Mods 9, 10, 12MODIFICATION TITLE: MK86; Gun Fire Control
Equipment ORDALTs

DESCRIPTION/JUSTIFICATION:

Provides Product Capability, Safety, and Survivability with RMA Improvements.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **Continuous Improvements to GFCS MK 86**

	<u>FY 2000 & Prior</u>		<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>TC</u>	<u>TOTAL</u>		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		
<u>FINANCIAL PLAN (IN MILLIONS)</u>																				
<u>RDT&E</u>																		0.0		
<u>PROCUREMENT</u>																				
INSTALLATION KITS	1318	17.8	3	0.2	0	0.0	10	0.7	10	0.7	9	0.6	0	0.0	1	0.6	7	4.2	1358	24.8
INSTALLATION KITS - UNIT COST		0.0		0.0		0.0		0.0											0.0	
INSTALLATION KITS NONRECURRING		3.5		1.6		1.1		0.5		0.2		0.4		2.0		1.5			10.8	
EQUIPMENT																			0.0	
EQUIPMENT NONRECURRING																			0.0	
ENGINEERING CHANGE ORDERS																			0.0	
DATA																			0.0	
TRAINING EQUIPMENT																			0.0	
SUPPORT EQUIPMENT																			0.0	
PRODUCTION SUPPORT																			0.0	
OTHER (ILS/TEST SUPPORT)																			0.0	
OTHER (CSS)																			0.0	
INTERIM CONTRACTOR SUPPORT																			0.0	
INSTALL COST	1301	6.5	14	0.4	5	0.2	5	0.2	6	0.2	18	0.5	11	0.3	0	0.0	9	1.1	1369	9.4
TOTAL PROCUREMENT		27.8		2.2		1.3		1.4		1.1		1.5		2.3		2.1		5.3		45.0

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: GFCS MK 86 MODIFICATION TITLE: MK86; Gun Fire Control Equipment ORDALTs

INSTALLATION INFORMATION: ALTERATION INSTALLATION TEAM (AIT)

METHOD OF IMPLEMENTATION: _____

ADMINISTRATIVE LEADTIME: _____ PRODUCTION LEADTIME: _____ Months

CONTRACT DATES: FY 2001: N/A FY 2002: N/A FY 2003: N/A

DELIVERY DATE: FY 2001: N/A FY 2002: N/A FY 2003: N/A

(\$ in Millions)

Cost:		Prior Years		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS	1301	6.5	10	0.2															1311	6.7	
FY 2000 EQUIPMENT			4	0.2	2	0.0													6	0.2	
FY 2001 EQUIPMENT			0	0.0	3	0.2													3	0.2	
FY 2002 EQUIPMENT																			0	0.0	
FY 2003 EQUIPMENT							5	0.2	6	0.2	2	0.0							13	0.4	
FY 2004 EQUIPMENT											12	0.4							12	0.4	
FY 2005 EQUIPMENT											4	0.1	0	0.0					4	0.1	
FY 2006 EQUIPMENT																			0	0.0	
FY 2007 EQUIPMENT																		1	0.1	1	0.1
TO COMPLETE																		7	1.0	7	1.0

INSTALLATION SCHEDULE:

	FY 2000 & Prior	FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Note: Prior years quantities above reflect total number of ORDALT kits installed. Beginning in FY95, ORDALTs have been procured, packaged, and installed in sets to lower overall ship unit costs.

- MK86 BASELINE ORDALTs: 13 **(FY94 & Prior)**
- MK86 BLOCK 1 UPGRADE ORDALTs: 4 **(FY95)**
- MK86 BLOCK 2 UPGRADE ORDALTs: 5 **(FY96)**
- MK86 RMA-1 UPGRADE ORDALTs: 3 **(FY97 - FY00)**
- MK86 RMA-2 UPGRADE ORDALTs: 5 **(FY01- FY07)**

P-3A

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40											DATE: February 2002	
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy / BA-4: OTHER WEAPONS							P-1 ITEM NOMENCLATURE BLI: 5112 NAVAL FIRES CONTROL SYSTEM					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Program
QUANTITY												0
COST (\$M)				\$0.0	\$0.6	\$5.7	\$5.8	\$4.1	\$9.4	\$5.2		\$30.8
Initial Spares (\$M)												\$0.0
<p>Naval Fires Control System (NFCS) is an automated mission planning and coordination system for Naval Surface Fire Support (NSFS) Weapons. NFCS will plan and coordinate the firing of the new NSFS weapon systems.</p>												

WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System							DATE: February 2002		
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-4						ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD NAVAL FIRES CONTROL SYSTEM 5112 (14FC)								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2000			FY 2001			FY 2002			FY 2003		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
FC001	NFCS Phase I									2	297.5	595.0	12	324.16	3,890.0
FC002	Program Support														1,800.0

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System		A. DATE February 2002		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-4 Ordnance Support Equipment					C. P-1 ITEM NOMENCLATURE NAVAL FIRES CONTROL SYSTEM 5112 (14FC)				SUBHEAD	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
NFCS Phase 1										
FY2002	2	297.50	NAVSEA	MAR-02	FFP	TBD	JUN-02	JUN-03	YES	
FY2003	12	324.16	NAVSEA	NOV-02	FFP	TBD	APR-03	APR-04	NO	JUL-02
D. REMARKS										

CLASSIFICATION: UNCLASSIFIED

P3A

INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: TYPE MODIFICATION: MODIFICATION TITLE: Naval Fires Control System Phase I

DESCRIPTION/JUSTIFICATION:

Naval Fires Control System Phase 1 will be integrated in Tactical TOMAHAWK Weapons Control System (TTWCS) and installed on CG's and DDG's.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 1999 & Prior		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		TC		TOTAL	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						0.00
PROCUREMENT																						
INSTALLATION KITS	0	0.0	0	0.0	0	0.0	2	0.6	12	3.90	13	4.10	11	3.60	28	9.40	15	5.20			81	26.8
INSTALLATION KITS - UNIT COST								0.3		0.32		0.31		0.32		0.34		0.34				0.00
INSTALLATION KITS NONRECURRING EQUIPMENT																						0.00
EQUIPMENT NONRECURRING																						0.00
ENGINEERING CHANGE ORDERS																						0.00
DATA																						0.00
TRAINING EQUIPMENT																						0.00
SUPPORT EQUIPMENT																						0.00
PRODUCTION SUPPORT																						0.00
OTHER (ILS/TEST SUPPORT)																						0.00
OTHER (CSS)																						0.00
INTERIM CONTRACTOR SUPPORT																						0.00
INSTALL COST				0.0																	0	0.00
TOTAL PROCUREMENT		0.0		0.0		0.0	2	0.6	12	3.90	13	4.10	11	3.60	28	9.40	15	5.20		0.00		26.80

ITEM 100PAGE 4CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 2002				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA4 ORDNANCE SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE NATO SEASPARROW - 523700					
Program Element for Code B Items:							Other Related Program Elements Ship Self Defense 0604755N Proj 20173					
	Prior Years	ID Code	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total	
QUANTITY												
COST (In Millions)			\$7.8	\$10.6	\$41.4	\$21.2	\$26.1	\$19.6	\$26.3	CONT	CONT	
SPARES COST (In Millions)												

NATO SEASPARROW Surface Missile System (NSSMS) NATO SEASPARROW is a Self Defense AAW Shipboard Missile System.

Primary operations consist of:

- Acquiring targets from external or internal designations
- Establishing track data for Engageability Determination and Launcher/Missile Control
- Target Illumination for Missile Guidance
- Missile Firing
- Kill/Survive Assessment

Provides fully automatic operation with provisions for Operator Intervention or Override from the time of Target Designation to Missile Away. The NSSMS consists of a Fire Control System comprised of Directors; a General Purpose Digital Computer; Signal Data Converters; Transmitter Group; Operating Consoles, and an 8 Cell Launcher, which employs the surface launch variant of the Sparrow Missile. The Surface Launch Version (RIM-7) uses a Radar Homing Guidance System, with Target Illumination provided by the shipboard MK91 System Radar Directors.

When NSSMS is combined with the MK23 Target Acquisition System (TAS), they become the AN/SWY-1 Self Defense Surface Missile System for the following U.S. Navy Ships:
AOE/AORs, DD963s, Self Defense Test Ship, and shore based facilities. When the MK23 TAS is combined with RAM it becomes AN/SWY-2 on the LHA's. When NSSMS and TAS and RAM are combined it becomes the AN/SWY-3 on CV/CVNs and LHDs.

The NSSMS is a NATO Cooperative Project with 13 participating governments; Australia, Belgium, Canada, Denmark, Germany, Greece, Italy, Norway, The Netherlands, Portugal, Spain, Turkiye and the United States. The NSSMS and associated systems of the Cooperative Project were developed, produced and are supported under DoD/MoD level International Memorandum of Understanding (MOU).

P-1 SHOPPING LIST

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET		DATE:
P-40 CONTINUATION		February 2002
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE/LINE ITEM #	
OTHER PROCUREMENT, NAVY / BA 4: Ordnance Support Equipment	NATO SEASPARROW / 523700	
<p>The FY 2001 funding provides for initial development of interactive course-ware (ICW), interactive technical manuals (ITM) and a systems evaluation and training (SEAT) capability. It provides for engineering changes necessary to keep the MK 91 NATO SEASPARROW Guided Missile Fire Control System (GMFCS) ReArchitecture upgrades current with technical change requirements and obsolescence issues. This funding also provides for the U.S. share of consortium efforts.</p> <p>The FY 2002 funding provides for the remaining development of ICW, ITMs and a SEAT capability. It provides for engineering changes necessary to keep the MK 91 NATO SEASPARROW GMFCS ReArchitecture upgrades current with technical change requirements and obsolescence issues. This funding also provides for the U.S. share of consortium efforts.</p> <p>FY 03 Introduces production start up for the MK 91 Rearchitecture NATO SEASPARROW SYSTEM after a two year production break. The funding provides for the procurement of 3 ship sets (one LHD and two CVNs) of the MK91 NATO SEASPARROW Guided Missile Fire Control System (GMFCS) ReArchitecture upgrades. It provides for engineering changes necessary to keep the MK 91 NATO SEASPARROW Guided Missile Fire Control System (GMFCS) ReArchitecture upgrades current with technical change requirements and obsolescence issues. The MK91 ReArchitected NATO SEASPARROW System (RNSSMS) creates an open architected system fully compatible with the SSDS MK 2 integrated ship defense suite. This effort consists of replacing the computer complex with state-of-the-art COTS hardware, replacing the Firing Officer Console and Radar Set Console functionality into the Navy standard AN/UYQ-70 display consoles, replacing the Signal Data Processor with state-of-art microprocessors, and upgrading the transmitter to solid state technology. These modifications are part of the overall Maritime Force Protection Package and will allow for full exploitation of the capabilities of the future ESSM, as well as provide reductions in Cost of Ownership and watch station requirements. The MK 91 Rearchitecture modifications will be installed on CV/CVNs, and LHD Class ships. This funding also provides for the U.S. share of consortium efforts.</p> <p>Installation of RNSSMS will be performed at the shipyards during scheduled availabilities.</p>		

P-1 SHOPPING LIST

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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System						DATE: February 2002			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-4 Ordnance Support Equipment						ID Code		P-1 ITEM NOMENCLATURE/SUBHEAD NATO SEASPAROW / 24US							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2001			FY 2002			FY2003					
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
US003	NSSMS IMPROVEMENTS/ CONSORTIUM SUPPORT					4,048			4,182			4,275			
US004	MK 91 RESEARCH SYSTEM MODIFICATION					2,437			6,057			36,472			
US00X	AVT-RNSSMS					1,000									
US005	TAS														
US900	CSS					334			336			338			
US5IN	EQUIPMENT INSTALLATION											323			
TOTAL						7,819			10,575			41,408			

DD FORM 2446, JUN 86

P-1 SHOPPING LIST
ITEM NO. 101

PAGE NO. 3

CLASSIFICATION:

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CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2002			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy - BA-4 Ordnance Support Equipment					C. P-1 ITEM NOMENCLATURE NATO SEASPARROW				SUBHEAD 24US	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>FY 03 US004</u>										
MK 91 REARCH UPGRADE	1 Lot 1 Lot	CVN-4032 LHD 2958	NAVSEA	Mar-02	FFP	Raytheon, Sudbury, MA	Jan-03	Jul-04	YES	
Transmitter Upgrade	10	955	NAVSEA	Mar-02	FFP	Raytheon, Sudbury, MA	Jan-03	Jul-04	YES	
SIGNAL DATA PROCESSOR	10	170	N/A	N/A	WR	NAWC, St. Inigoes, MD	Mar-03	Apr-04	YES	
AN/UYQ-70 * DISPLAY CONSOLE	13	335	NAVSEA	*1 N/A	FFP	Lockheed Martin Egan, MN	Jun-03	Jan-04	YES	
ANCILLARY EQUIPMENT **	1 Lot 1 Lot	CVN 555 LHD 472	NSWC PHD	MULTIPLE	WX	NSWC PHD	MULTIPLE	Jan-04	YES	
*1 Part of a multicustomer contract.										
** COTS procured as GFE to prime contractor Racks/UPS/Concentrators/RFTC Cards for Q-70										
D. REMARKS										
The unit cost for Hardware assumes the production line restarts in FY 03 at the quantity specified. Any reduction in the quantity will result in cost increase.										

CLASSIFICATION: **UNCLASSIFIED**

P3A		INDIVIDUAL MODIFICATION										MODIFICATION TITLE:									
MODELS OF SYSTEM AFFECTED:		<u>NATO SEASPARROW</u>				TYPE MODIFICATION:				<u>Performance, Reliability and Safety</u>				<u>MK 91 REARC & Transmitter</u>							
DESCRIPTION/JUSTIFICATION:		<p>The MK 91 NATO Seasparrow ReArchitecture Program will integrate the NSSMS into the SSDS MK 2 architecture to provide an additional layer of ship missile defense. The upgrade will eliminate the analog point to point architecture and other deficiencies resident to the existing MK 57 NSSMS, as well as allow for full exploitation of ESSM. In addition to reductions in manning realized by RNSSMS, the Solid State Transmitter Ordalt and replacement for the SDP will reduce NSSMS Cost of Ownership for the fleet.</p>																			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																					
		<u>FY 2000 & Prior</u>		<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>TC</u>		<u>TOTAL</u>	
		QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&E</u>																					0.0
<u>PROCUREMENT</u>																					
INSTALLATION KITS																					0.0
INSTALLATION KITS - UNIT COST																					
INSTALLATION KITS NONRECURRING																					0.0
EQUIPMENT			2.9					3*	28.4	1	11.8	1	7.8	1	7.9	2	15.4	4	44.2	12	118.4
EQUIPMENT NONRECURRING					1.2		4.8		5.0												11.0
ENGINEERING CHANGE ORDERS			0.4		1.3		1.3		1.0		1.3		1.4		1.4		1.4		8.0		17.4
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER-PRODUCTION SUPPORT			0.9						2.1		2.4		1.9		1.6		1.9		16.0		26.8
OTHER - CSS			0.4		0.3		0.3		0.3		0.3		0.3		0.4		0.3		1.2		3.8
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST									0.3		1.2	3	10.5	1	4.1	1	2.9	7	20.6	12	39.6
TOTAL PROCUREMENT			4.5		2.8		6.4		37.1		17.0		21.9		15.4		21.9		90.0		217.0

*3 Ship Sets - 2 CVN and 1 LHD

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)		INDIVIDUAL MODIFICATION (Continued)																													
MODELS OF SYSTEMS AFFECTED:		NATO		MODIFICATION TITLE: MK 91 REARCH																											
		SEASPARROW																													
INSTALLATION INFORMATION:		Surface Msl Sys																													
METHOD OF IMPLEMENTATION:																															
ADMINISTRATIVE LEADTIME:		9 Months		PRODUCTION LEADTIME:		18 Months																									
CONTRACT DATES:		FY 2000: 0		FY 2001: 0		FY 2002: 0																									
DELIVERY DATE:		FY 2000: 0		FY 2001: 0		FY 2002: 0																									
(\$ in Millions)																															
Cost:		FY 2000 & Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		To Complete		Total											
		Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$										
PRIOR YEARS																				0	0.0										
FY 2001 EQUIPMENT																				0	0.0										
FY 2002 EQUIPMENT																				0	0.0										
FY 2003 EQUIPMENT								0.3	0.9	3	10.1									3	11.3										
FY 2004 EQUIPMENT									0.3		0.3	1	3.9							1	4.4										
FY 2005 EQUIPMENT											0.1		0.2	1	2.3					1	2.6										
FY 2006 EQUIPMENT													0.1		0.2	1	2.4			1	2.6										
FY 2007 EQUIPMENT															0.4	2	5.5			2	5.9										
TO COMPLETE																4	12.7			4	12.7										
INSTALLATION SCHEDULE:																															
	FY 2000 & Prior	FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	0	0	0	0	1	0	0	7	12
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	0	1	0	0	1	0	7	12

BUDGET ITEM JUSTIFICATION SHEET**P-40**

DATE:

February 2002

APPROPRIATION/BUDGET ACTIVITY

OTHER PROCUREMENT, NAVY / BA-4 RAM GMLS

P-1 ITEM NOMENCLATURE

Rolling Airframe Missile (RAM) 5238

Program Element for Code B Items:

Other Related Program Elements

	Prior Years	ID Code		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
QUANTITY	59	A		2	4	4	4	0	0	0	44	117
COST (In Millions)	\$452.7	A		\$35.0	\$31.6	\$23.9	\$32.5	\$25.7	\$24.2	\$13.0	\$312.7	\$951.1
SPARES COST (In Millions)	N/A	A									N/A	\$0.0

Rolling Airframe Missile (RAM) - MK-49 Guided Missile Launching System (GMLS)

RAM is a NATO cooperative project with Germany produced under a series of production MOUs approved by the U.S. and Germany. The latest was signed on 18 December 2001.

The MK-31 Guided Missile Weapons System (GMWS) is a lightweight, quick-reaction, high firepower missile system designed to provide antiship missile defense. The system is comprised of a MK-44 Guided Missile Round Pack (GMRP) and the MK-49 Guided Missile Launching System (GMLS), which holds 21 RAM missiles. The 21-round launcher is compatible with various platforms ranging from large USN amphibious assault ships to S-143 type German patrol boats. This system is designed to counter high density anti-ship, cruise missile raids and provide for ship survivability with accurate terminal guidance, proven lethality and no fire control channel dependence.

Approval for Full Rate Production was granted 6 May 1993. The total RAM GMLS procurement program is 199 launchers (117 OPN (including one trainer and one LBTF), 39 SCN, and 43 German systems). One hundred eight launchers (56 OPN, 9 SCN and 43 German) were procured in FY99 and prior, under joint U.S./German production contracts. A five year multiyear contract for 45 systems (17 OPN and 28 SCN) was awarded in FY00, with the remaining 46 launchers (two SCN and 44 OPN 11-round) scheduled for procurement outside the multiyear contract.

P-1 SHOPPING LIST

ITEM NO. 102 PAGE NO. 1

BUDGET ITEM JUSTIFICATION SHEET
P-40 (CONTINUATION)

DATE:
February 2002

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY
BA-(4): (RAM GMLS)

P-1 ITEM NOMENCLATURE/LINE ITEM #

Rolling Airframe Missile (RAM) 5238

RAM is installed on or planned for installation on the following ship classes:

<u>CLASS</u>	<u>SHIPS</u>	<u>LAUNCHERS</u>
LHA (OPN)	5	10
LSD (OPN)	11	23 (LSD-52 (1 OPN & 1 SCN))
DD 963 (OPN)	12	12
LHD (OPN)	4	8
CV (OPN)	2	4
CVN (OPN)	7	14
CG 47 (OPN)	22	44
TRAINER (OPN)*		1
LBTF 1 (OPN)*		1
OPN TOTAL	<u>63</u>	<u>117</u> *(Only 115 shipboard installations)
 LSD (SCN)	 1	 1 (LSD-52 (1 OPN & 1 SCN))
LHD (SCN)	4	8
CVN (SCN)	3	6
LPD 17 (SCN)	<u>12</u>	<u>24</u>
SCN TOTAL	<u>20</u>	<u>39</u>

The NSWC Port Hueneme provides installation oversight support as the ISEA for the RAM system. RAM will be installed on LHA, LSD, LHD, DD-963, CV/CVN, CG-47 and LPD ship classes.

WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System								February 2002		
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-4: RAM GMLS						ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD ROLLING AIRFRAME MISSILE (RAM) 5238 24UR									
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			Prior Years				FY 2001			FY 2002			FY 2003			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
	Sponsor: N86															
UR006	RAM MK-49 GMLS (Annual Procurement)	A	274,239													
UR006	Multiyear RAM MK-49 GMLS	A	11,761					2	3,813	7,626	4	4,053	16,213	4	3,923	15,693
UR006	Multiyear RAM EOQ Material	A	11,615							12,244			(8,323)		(7,708)	
UR006	RAM 11 Round GMLS	A	5,543					0	0	0	0	0	0	0	0	
UR006	RAM ECP's	A	32,671							612			2,607		1,401	
UR006	RAM GMLS ORDALTS	A	5,605					0	0	0	16	531	8,500	2	546	1,092
UR777	RAM ENGINEER SERVICES (Contractor)	A	23,623							2,236			3,051		3,061	
UR007	RAM GMLS PRODUCTION SUPPORT	A	30,630							4,950			4,731		4,356	
UR900	RAM - CSS	A	6,350							591			1,030		1,046	
UR006	RAM GMLS/ORDALT Install (Non-FMP)	A	556							0			0		1,118	
UR5IN	RAM GMLS AIT Install (FMP)	A	50,073							6,780			3,747		3,834	
			452,666							35,040			31,556			23,893

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2002			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA - 4: RAM GMLS					C. P-1 ITEM NOMENCLATURE ROLLING AIRFRAME MISSILE (RAM) 5238				SUBHEAD 24UR	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE*	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
UR006 FISCAL YEAR (01) RAM GMLS (MK-49)	2	3,813	NAVSEA	N/A	SS/FPM-5(2)	Raytheon Company, Louisville, KY	12/00	10/02	YES	
UR006 FISCAL YEAR (02) RAM GMLS (MK-49)	4	4,053	NAVSEA	N/A	SS/FPM-5(3)	Raytheon Company, Louisville, KY	11/01	01/04	YES	
UR006 FISCAL YEAR (03) RAM GMLS (MK-49)	4	3,923	NAVSEA	N/A	SS/FPM-5(4)	Raytheon Company, Louisville, KY	11/02	01/05	YES	
D. REMARKS										
The RAM Multiyear Procurement contract was awarded in FY00; subsequent years do not have award dates, but rather the date of funding for that fiscal year's buy.										
The Multiyear contract is for a mix of OPN and SCN launchers.										

P3A		INDIVIDUAL MODIFICATION																February 2002					
ROLLING AIRFRAME MISSILE (RAM)				TYPE MODIFICATION:				MK-49 GMLS				MODIFICATION TITLE:											
DESCRIPTION/JUSTIFICATION: The Rolling Airframe Missile is a lightweight, quick-reaction, high firepower missile system designed to provide antiship missile defense. The system (MK-31 GMWS), comprises an MK-44 Guided Missile Round Pack (GMRP) and the MK-49 Guided Missile Launching System (GMLS), which holds 21 RAM missiles. The 21-round launcher is compatible with various platforms, ranging from large USN amphibious assault ships to S-143-type German patrol boats. This system is designed to counter high density anti-ship, cruise missile raids and provide for ship survivability with accurate terminal guidance, proven lethality and no fire control channel dependence.																							
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: <u>Milestone III, January 2000</u>																							
		FY 2000 & Prior		-		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		TC		TOTAL	
		QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&E</u>																						0	0.0
<u>PROCUREMENT</u>																							
INSTALLATION KITS		8	6.2	0	0.0	0	0.0	16	8.5	2	2.2	6	3.5	0	0.5	14	8.7	0	1.1	TBD	TBD	46	30.7
INSTALLATION KITS - UNIT COST			0.7				0.0		0.5		0.5		0.6		0.0		0.6		0.0		0.0		
INSTALLATION Kits/GMLS			0.6	0	0.0		0.0		0.0		1.1		0.2		0.5		0.0		1.1		0.0		3.4
EQUIPMENT		59	291.5	0	0.0	2	7.6	4	16.2	4	15.7	4	16.0	0	0.0	0	0.0	0	0.0	44	241.7	117	588.8
EQUIPMENT NONRECURRING																					0.0	0.0	
ENGINEERING CHANGE ORDERS			32.7		0.0		0.6		2.6		1.4		2.4		2.5		2.1		2.4		0.0	46.7	
DATA																					0.0	0.0	
TRAINING EQUIPMENT																					0.0	0.0	
SUPPORT EQUIPMENT																					0.0	0.0	
ENGINEERING SERVICES (Contractor)			23.6		0.0		2.2		3.1		3.1		3.3		3.4		3.5		3.6		0.0	45.8	
PRODUCTION SUPPORT			30.6		0.0		5.0		4.7		4.4		4.4		4.5		4.5		4.7		0.0	62.8	
ECONOMIC ORDER QUANTITY			11.6		0.0		12.2		-8.3		-7.7		-7.8		0.0		0.0		0.0		0.0	0.0	
INTERIM CONTRACTOR SUPPORT			6.4		0.0		0.6		1.0		1.0		1.1		1.1		1.1		1.1		0.0	13.4	
INSTALL COST		45	50.1	0	0.0	9	6.8	3	3.7	2	3.8	4	9.6	6	13.7	2	4.3	0	0.0	44	71.0	115	163.0
TOTAL PROCUREMENT			452.7		0.0		35.0		31.6		23.9		32.5		25.7		24.2		13.0		312.7	951.1	

P3A (Continued)	INDIVIDUAL MODIFICATION (Continued)	February 2002																													
<u>Rolling Airframe Missile (RAM) MK-49 GMLS</u>		MODIFICATION TITLE: _____																													
INSTALLATION INFORMATION: METHOD OF IMPLEMENTATION: <u>Shipyard/AIT</u> ADMINISTRATIVE LEADTIME: <u>7 Months</u> PRODUCTION LEADTIME: <u>21 Months</u> CONTRACT DATES: FY 2001: <u>12/00</u> FY 2002: <u>11/01</u> FY 2003: <u>11/02</u> DELIVERY DATE: FY 2003: <u>10/02</u> FY 2004: <u>01/04</u> FY 2005: <u>01/05</u>																															
(\$ in Millions)																															
Cost:	Prior Years		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total																				
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$																			
PRIOR YEARS	45	50.1	0	0.0	9	6.8	0	0.0	0	0.0	54	56.9																			
FY 2000 EQUIPMENT	0	0	0	0.0	0	0.0	3	3.7	0	0.0	3	3.7																			
FY 2001 EQUIPMENT							2	3.8	0	0.0	2	3.8																			
FY 2002 EQUIPMENT							4	9.6			4	9.6																			
FY 2003 EQUIPMENT									4	9.4	4	9.4																			
FY 2004 EQUIPMENT							2	4.3	2	4.3	4	8.5																			
FY 2005 EQUIPMENT									0	0.0	0	0.0																			
FY 2006 EQUIPMENT									0	0.0	0	0.0																			
FY 2007 EQUIPMENT											0	0.0																			
TO COMPLETE											44	71.0																			
INSTALLATION SCHEDULE:																															
	FY 2000 & Prior	FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				TC	TOTAL
In	45	1	1	3	4	0	0	3	0	0	2	0	0	0	2	2	0	2	2	2	0	2	0	2	0	0	0	0	44	115	
Out	45	0	1	1	3	4	0	0	0	3	0	0	2	0	0	0	2	2	0	0	2	0	2	0	0	0	0	0	44	115	
P-3A																															

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: February 2002				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA4						P-1 ITEM NOMENCLATURE SHIP SELF DEFENSE SYSTEM (SSDS) / 5239					
Program Element for Code B Items:						Other Related Program Elements P.E. 0604755N					
	Prior Years	ID Code	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
QUANTITY	13	A	0	2	4	3	1	2	1	7	33
COST											
(In Millions)	\$127.5	A	\$9.2	\$39.0	\$47.2	\$63.0	\$46.0	\$35.5	\$32.5	\$211.2	\$611.2
SPARES COST											
(In Millions)	\$6.5	A	\$0.0	\$1.5	\$6.2	\$3.3	\$1.9	\$0.0	\$0.0	Continue	\$19.4
<p>SHIP SELF DEFENSE SYSTEM (SSDS) - Funds are requested to procure an evolutionary SSDS for selected ship classes. The SSDS is a coordinated engineering approach to improve ship self defense utilizing existing and planned defensive systems in Navy ships. The program coordinates the efforts of diverse acquisition programs that are in varying stages of programmatic maturity. A multi-phased evolutionary acquisition program has been planned. The AN/SYQ-17 Rapid Anti-Ship Missile Integrated Defense System program, or SSDS MK 0, is being followed by an evolutionary SSDS MK1 program to integrate sensors and automate engagement sequences of hardkill and softkill systems. The next phase is identified as SSDS MK2.</p> <p>SSDS MK 0 uses ruggedized computer workstations and an ETHERNET LAN and provides decision support to weapons systems operators and managers using data from AN/SLQ-32 and CIWS radar. SSDS MK 0 is designated for use on DD 963/FFG 7 class ships. During FY01-04, implementation of Commercial Off the Shelf technology refresh upgrade is planned for both DD 963 and FFG 7 class ships as Field Change Kits.</p> <p>SSDS MK 1 is the second phase of an evolutionary acquisition of improved ship self defense capabilities against Anti-Ship Cruise Missiles (ASCM) for LSD 41/49 class ships. It integrates several existing stand-alone sensor and Anti-Air Warfare weapons systems to provide an automated detect-to-engage capability against low flying, high speed ASCMs with low radar cross sections in the littoral environment. System design emphasizes physically distributed non-developmental items, commercial standards, Next Generation Computer Resources, and computer program reuse in an open architecture computer network. It includes a command table that uses components of the Navy's AN/UYQ-70 standard display for human-machine interface, commercially available local area network access units and circuit cards, and commercially available fiber optic cabling. SSDS MK1 successfully completed Operational Evaluation in June 1997. SSDS received Milestone III Approval for Full Rate Production (Mar 98) and authority to continue integration with Advanced Combat Direction System (ACDS) and Cooperative Engagement Capability (CEC) on CV(N), LPD-17, and LHD ship classes.</p> <p>SSDS MK 2 development will adopt the functionality of ACDS and combine the SSDS MK1 capability with and weapon and sensor elements. In addition, MK2 will integrate with CEC to improve joint interoperability for Aircraft Carriers and Amphibious Ships. It provides enhanced capabilities for Force Protection against air, surface, and subsurface threats using both own-ship and remote data in support of the AAW Capstone Requirements. MK2 will increase operational capabilities, improve combat readiness and Battle Group Interoperability, and promote standardization both within installed ship classes and with AEGIS to facilitate transition to Common Command and Decision. SSDS MK 2 also equips all backfit LHDs and CV(N)s with an upgraded Combat System Display Suite which includes AN/UYQ-70s, Automatic Status Boards (ASTABS), Remote ASTAB Controllers, Advanced Sensor Distribution System and a backup Sensor Integration And Control Interface Terminal. In FY02 a shore based SSDS MK 2 and a full combat system suite are being procured and installed at the Ship Combat System Center (SCSC). This facility, under the sponsorship of PEO(TSC), is being established at Wallops Island to provide a high fidelity combat system engineering development and integration test site in support of the combat systems of the CVN/LPD-17 and future ship classes. Presently the SCSC is equipped with core combat system components provided by PMS 317 that must eventually be installed onboard LPD-17 and LPD-18. To fulfill its mission, SCSC requires a permanent set of combat system components. In FY03 a shore based system is being procured for NAVSEA Dahlgren to support testing for the SSA. Also, FY03 a shore based trainer is being procured at NAVSEA Dam Neck for operator and maintenance training. In FY06 the maintenance trainer at NAVSEA Dam Neck will be expanded to increase student throughput.</p>											

P-1 SHOPPING LIST

CLASSIFICATION:

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CLASSIFICATION:

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WEAPONS SYSTEM COST ANALYSIS P-5							Weapon System								DATE: February 2002	
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA4							ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD								
							A	SHIP SELF DEFENSE SYSTEM (SSDS) A4UQ / 5239								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			Prior Years	FY 2001			FY 2002			FY 2003						
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost				
UQ001	SPONSOR N86	A														
	EQUIPMENT															
	SSDS															
	LSD		47,863	0	0	0	0	0	0	0	0	0				
	LHD		0	0	0	0	0	0	0	1	8,290	8,290				
	CV(N)		6,106	0	0	0	0	0	0	1	3,000	3,000				
	SHOREBASED		11,935	0	0	0	1	7,900	7,900	2	7,190	14,380				
	SUPPORT EQUIPMENT		0	0	0	0	1	16,655	16,655	0	0	0				
UQ002	SSDS PRODUCTION SUPPORT		20,891			781			2,228			2,321				
UQ003	SSDS ECP		3,004			0			478			486				
UQ004	SSDS TRAINING		7,994			523			508			1,219				
UQ005	SSDS COTS REPLACEMENT		0			775			5,795			9,636				
Uqxxx	COMBAT SYSTEM DISPLAY SUITE		0			0			0			3,573				
	INSTALL															
UQ51N	SSDS Equipment Install (FMP)		26,158			6,477			0			924				
UQ6IN	EQUIPMENT INSTALL (NON-FMP)		3,568			665			465			3,397				
	* Includes a FY 02 Congressional Add for NULKA Decoys								5,000							
			127,519	0		9,221	2		39,029	4		47,226				

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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2002			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA4					C. P-1 ITEM NOMENCLATURE SHIP SELF DEFENSE SYSTEM (SSDS) / 5239				SUBHEAD A4UQ	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FISCAL YEAR (01)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
FISCAL YEAR (02) SHORE (UQ001)	1	7,900	NAVSEA	10/01	FFP	RAYTHEON 8680 Balboa Avenue San Diego CA 92123	04/02 (R1)	10 mos. after award	YES	N/A
SUPPORT EQUIPMENT (UQ001)	1	16,655	NAVSEA NAVSEA NAVSEA NAVSEA	N/A N/A N/A N/A	VARIOUS VARIOUS VARIOUS VARIOUS	RAYTHEON LOCKHEED MARTIN LITTON MISC. VENDORS	VARIOUS VARIOUS VARIOUS VARIOUS	VARIOUS VARIOUS VARIOUS VARIOUS	YES YES YES YES	N/A N/A N/A N/A
FISCAL YEAR (03) LHD (UQ001)	1	8,290	NAVSEA	9/02	FFP	RAYTHEON 8680 Balboa Avenue San Diego CA 92123	TBD	10 mos. after award	YES	N/A
CVN 68 (UQ001)	1	3,000 (R2)								
SHORE (UQ001)	2	7,190 (R3)								
Combat System Display Suite (UQXXX)	N/A	3,573 (R4)	NAVSEA	N/A	VARIOUS	LOCKHEED MARTIN MISC. VENDORS	VARIOUS	VARIOUS	YES	N/A

D. REMARKS
Overall Note: Government Furnished Equipment (GFE) is included with unit cost above.
Remark 1: GFE for Command Table was awarded Jan 02 to Lockheed Martin. MK 2 Equipment plan is to procure with SCN units.
Remark 2: Unit price only reflects a partial SSDS MK 2 equipment suite; four multi-LAU cabinets versus six.
Remark 3: Unit price is the average unit cost.
Remark 4: Unit price only reflects the requirements for a partial display upgrade to CVN 68 and LHD 7, an ECP Kit.

DD Form 2446-1, JUL 87

P-1 SHOPPING LIST

Classification:

ITEM NO. 103

PAGE NO. 3

UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

P3A

INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED:

SHIP SELF DEFENSE SYSTEM (SSDS)TYPE MODIFICATION: Ship Self Defense System MK 2

MODIFICATION TITLE:

DESCRIPTION/JUSTIFICATION:

Implements an evolutionary acquisition of improved ship self defense capabilities against Anti-Ship Cruise Missiles for selected non-AEGIS ships by integrating existing programmed Anti-Air Warfare stand alone systems.

It provides an automated quick reaction and multi-target engagement capability emphasizing performance in the littoral environment. Integration focuses on coordinating existing sensor information, providing threat identification and evaluation, assessing defensive readiness, and recommending optimized defensive tactical response to counter single and multiple Anti-Ship Cruise Missile attacks.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Milestone III decision approved 5 March 1998

	FY 2000 & Prior				FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		TC		TOTAL	
	QTY	\$			QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E	7	219.3			0	42.7	0	44.1	0	48.7	0	36.4	0	24.8	0	0.1	0	0.1	0	0.0	7	416.2
PROCUREMENT	13	66.0			0	0.0	2	24.6	4	25.7	3	25.8	1	8.8	2	13.5	1	9.1	7	63.0	33	236.4
INSTALLATION KITS																				0	0.0	
INSTALLATION KITS NONRECURRING																			0	0.0	0	0.0
EQUIPMENT	11	54.0			0	0.0	0	0.0	2	11.3	3	25.8	1	8.8	1	9.0	1	9.1	7	63.0	26	181.0
EQUIPMENT NONRECURRING																			0	0.0	0	0.0
ENGINEERING CHANGE ORDERS																			0	0.0	0	0.0
DATA																			0	0.0	0	0.0
TRAINING EQUIPMENT	2	12.0			0	0.0	0	0.0	1	7.2	0	0.0	0	0.0	1	4.5	0	0.0	0	0.0	4	23.7
SUPPORT EQUIPMENT	0	0.0			0	0.0	2	24.6	1	7.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	3	31.7
OTHER (Production Support)		20.9				0.8		2.2		2.3		2.4		2.4		2.3		2.2	0	11.8	0	
OTHER (ECP)		3.0				0.0		0.5		0.5		0.5		0.6		0.5		0.5	0	3.5	0	9.6
OTHER (Training)		8.0				0.5		0.5		1.2		0.5		0.6		0.6		0.6	0	3.5	0	16.1
OTHER (COTS Replacement)						0.8		5.8		9.6		2.7		2.2		4.1		6.3	0	18.9	0	50.4
OTHER (Congressional Add for NULKA)								5.0											0	0.0	0	5.0
INTERIM CONTRACTOR SUPPORT																			0	0.0	0	0.0
TOTAL PROCUREMENT		97.9				2.1		38.6		39.3		32.0		14.5		21.0		18.8	0	100.7	0	364.9
INSTALL COST*	9	29.7			4	7.1		0.5	2	4.3	4	6.9	3	9.5	1	3.2	2	1.6	8	26.4	33	89.2
TOTAL PROGRAM COST	13	127.6			0	9.2	2	39.0	4	43.7	3	38.9	1	24.0	2	24.2	1	20.3	7	127.1	33	454.1

P-1 SHOPPING LIST

CLASSIFICATION:

* Includes FMP, Planning, and Non-FMP Installation

UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)		INDIVIDUAL MODIFICATION (Continued)																				
MODELS OF SYSTEMS AFFECTED: <u>SHIP SELF DEFENSE SYSTEM (SSDS)</u> MODIFICATION TITLE: _____																						
INSTALLATION INFORMATION:																						
METHOD OF IMPLEMENTATION: Alteration Installation Team (AIT)																						
ADMINISTRATIVE LEADTIME: <u>2 months</u> PRODUCTION LEADTIME: <u>10 Months</u>																						
CONTRACT DATES: FY 2000: <u>12/99 - 5/00</u> FY 2001: <u>N/A</u> FY 2002: <u>TBD</u>																						
DELIVERY DATE: FY 2000: <u>1/01 - 8/01</u> FY 2001: <u>N/A</u> FY 2002: <u>TBD</u>																						
(\$ in Millions)																						
Cost:	Prior Years		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	9	29.7				0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0	9	29.7
FY 2000 EQUIPMENT					4	7.1								0.0		0.0		0.0		0.0	4	7.1
FY 2001 EQUIPMENT							0	0.5													0	0.5
FY 2002 EQUIPMENT									2	4.3											2	4.3
FY 2003 EQUIPMENT											4	6.9									4	6.9
FY 2004 EQUIPMENT													3	9.5							3	9.5
FY 2005 EQUIPMENT															1	3.2					1	3.2
FY 2006 EQUIPMENT																	2	1.6			2	1.6
FY 2007 EQUIPMENT																			8	26.4	8	26.4
TO COMPLETE																					33	89.2

INSTALLATION SCHEDULE:																															
	FY 2000 & Prior	FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
IN	9	1	0	2	1	0	0	0	0	2	0	0	0	1	1	1	1	0	1	1	1	1	0	0	0	1	1	0	0	8	33
OUT	9	0	1	1	2	0	0	0	0	0	1	0	1	0	1	1	2	0	0	0	3	0	1	0	0	0	0	1	1	8	33

P-3A

CLASSIFICATION: **UNCLASSIFIED**

P3A INDIVIDUAL MODIFICATION																					
MODELS OF SYSTEM AFFECTED: <u>SHIP SELF DEFENSE SYSTEM (SSDS)</u>				TYPE MODIFICATION: <u>Combat System Display Suite</u>										MODIFICATION TITLE: _____							
DESCRIPTION/JUSTIFICATION: <div>SSDS MK 2 also equips all backfit LHDs and CV(N)s with an upgraded Combat System Display Suite which includes AN/UYQ-70s, Automatic Status Boards (ASTABS), Remote ASTAB Controllers, Advanced Sensor Distribution System (ASDS) and a backup Sensor Integration And Control (SIAC) Interface Terminal.</div>																					
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: <u>N/A</u>																					
	FY 2000 & Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		TC		TOTAL		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
FINANCIAL PLAN (IN MILLIONS)																					
<u>RDT&E</u>																			0	0.0	
<u>PROCUREMENT</u>	0	0.0			0	0.0	0	0.0	0	3.6	0	22.9	0	7.5	0	6.9	0	6.6	0	44.1	91.5
INSTALLATION KITS																			0	0.0	
INSTALLATION KITS NONRECURRING																			0	0.0	
EQUIPMENT		0.0				0.0		0.0		3.6		22.9		7.5		6.9		6.6		44.1	91.5
EQUIPMENT NONRECURRING																			0	0.0	
ENGINEERING CHANGE ORDERS																			0	0.0	
DATA																			0	0.0	
TRAINING EQUIPMENT																			0	0.0	
SUPPORT EQUIPMENT																			0	0.0	
OTHER (Production Support)																			0		
OTHER (ECP)																			0	0.0	
OTHER (Training)																			0	0.0	
OTHER (COTS Replacement)																			0	0.0	
OTHER																			0	0.0	
INTERIM CONTRACTOR SUPPORT																			0	0.0	
TOTAL PROCUREMENT		0.0		0.0		0.0		0.0		3.6		22.9		7.5		6.9		6.6	0	44.1	91.5
INSTALL COST*									0.0		1.3		14.5		4.4		5.5		40.0	0	65.8
TOTAL PROGRAM COST	0	0.0	0	0.0	0	0.0	0	0.0	0	3.6	0	24.2	0	22.0	0	11.3	0	12.2	0	84.1	157.3

* Includes FMP, Planning, and Non-FMP Installation

P-1 SHOPPING LIST

CLASSIFICATION:

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CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: SHIP SELF DEFENSE SYSTEM (SSDS) MODIFICATION TITLE: Combat System Display Suite Upgrade

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Alteration Installation Team (AIT)

ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 10 Months

CONTRACT DATES: FY 2000: N/A FY 2001: N/A FY 2002: TBD

DELIVERY DATE: FY 2000: N/A FY 2001: N/A FY 2002: TBD

(\$ in Millions)

Cost:	Prior Years		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																					0	0.0
FY 2000 EQUIPMENT																					0	0.0
FY 2001 EQUIPMENT																					0	0.0
FY 2002 EQUIPMENT																					0	0.0
FY 2003 EQUIPMENT												1.3									0	1.3
FY 2004 EQUIPMENT													14.5								0	14.5
FY 2005 EQUIPMENT															4.4						0	4.4
FY 2006 EQUIPMENT																	5.5				0	5.5
FY 2007 EQUIPMENT																			40.0		0	40.0
TO COMPLETE																					0	65.8

INSTALLATION SCHEDULE:

	FY 2000 & Prior	FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
IN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OUT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET								DATE:			
P-40								FEBRUARY 2002			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-4 Ordnance Support Equipment						P-1 ITEM NOMENCLATURE BB AEGIS SUPPORT EQUIPMENT / 524600/524605					
Program Element for Code B Items:						Other Related Program Elements 0604307N					
	Prior Years	ID Code	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
QUANTITY											
COST (In Millions)	\$219.2	A	\$43.8	\$162.1	\$155.7	\$148.4	\$137.4	\$164.8	\$155.8	TBD	\$1,187.2
SPARES COST (In Millions)			\$1.1	\$1.7	\$0.9	\$1.0	\$0.6	\$0.6	\$0.9	TBD	\$6.7

PROGRAM DESCRIPTION/JUSTIFICATION:

1. This program provides equipments for shore facilities and for shipboard upgrades to support the battle readiness of AEGIS Cruisers and Destroyers in the following areas: a. Special Tooling and Test Equipment for AEGIS unique depots; b. Computer, displays and simulators for the AEGIS Computer Center (ACC) at Dahlgren, VA; c. Weapon/Combat System equipments for the Surface Combat System Center (SCSC) at Wallops Island, VA; d. Weapon System Training equipment for the AEGIS Training & Readiness Center (ATRC) at Dahlgren, VA; e. AEGIS Weapon System ORDALT procurement; f. AEGIS Weapon System SHIPALT procurement; g. Class Common Equipment to support shorter Regular Overhauls and Selected Restricted Availabilities. Includes Weapon and Ship System Components that require long repair turn-around; h. Field Activity Integrated Communications Equipment; i. Smart Ship-Type Systems Engineering Control and Surveillance Equipment (ECSE); j. CG Conversion NJ/VA Sites Equipment includes Land Attack, & Area Air Defense Commander; k. Shipboard equipment and ORDALT installation; l. Area Air Defense Commander (AADC); m. Integrated Bridge Systems (IBS).

2. The FY 2000-07 funds will be used to upgrade three centers (AEGIS Computer Center, AEGIS Training & Readiness Center, and Surface Combat Systems Center) to properly accommodate CG 47 and DDG 51 Combat System Baselines and to provide shipboard SHIPALT and ORDALT equipments for existing Cruiser and Destroyer Baselines. Funding is also for the installation of equipment including the Fleet Modernization Program, training equipment, and other shore facilities. These include, among others, the following major Weapon/Combat systems:

	<u>DESCRIPTION</u>	<u>APPLICABLE HULLS</u>
CG BASELINE 1	SPY-1A RADAR AEGIS DISPLAY SYSTEM MARK I MARK 26 LAUNCHING SYSTEM LAMPS MARK III HELICOPTER MK 116 MOD 4 UNDERWATER FIRE CONTROL UYK-7/20 COMPUTERS	CG-47 - CG 51
CG BASELINE 2	CG BASELINE 1 PLUS TOMAHAWK WEAPON SYSTEM ANTI-SUBMARINE WARFARE UPGRADE SQQ-89 MK 41 VERTICAL LAUNCH SYSTEM IN PLACE OF MK 26 BACKFIT COMPUTERS/AN/UYQ-70 DISPLAYS ECSE UPGRADE/COTS COMPUTER	CG 52 -CG 58

CLASSIFICATION:

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CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION				DATE: FEBRUARY 2002																															
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-4 Ordnance Support Equipment			P-1 ITEM NOMENCLATURE AEGIS SUPPORT EQUIPMENT / 524600/524605																																
Program Element for Code B Items:			Other Related Program Elements																																
<table><thead><tr><th colspan="2"><u>DESCRIPTION</u></th><th><u>APPLICABLE HULLS</u></th><th colspan="2"><u>DESCRIPTION</u></th><th><u>APPLICABLE HULLS</u></th></tr></thead><tbody><tr><td>CG BASELINE 3A</td><td>CG BASELINE 2 PLUS SPY-1B RADAR IN PLACE OF SPY-1A UYQ-21 DISPLAYS IN PLACE OF UYA-4 BACKFIT UYK-43 (LoBoy)/44 COMPUTERS ECSE UPGRADE/COTS COMPUTER</td><td>CG 59 - CG 64</td><td>DDG BASELINE 4</td><td>CG BASELINE 3 PLUS SPY-1D RADAR IN PLACE OF SPY -1B MK 160 GUN COMPUTING SYSTEM IN PLACE OF MK 86 UYK 43/44 COMPUTERS IN PLACE OF UYK -7/20S</td><td>DDG 51- DDG 67</td></tr><tr><td>CG BASELINE 4</td><td>CG BASELINE 3 PLUS VERTICAL LAUNCH ASROC SM-2 MISSILE UPGRADE UYK 43/44 COMPUTERS IN PLACE OF UYK-7/20s</td><td>CG 65 - CG 73</td><td>DDG BASELINE 5</td><td>DDG BASELINE 4 PLUS JOINT TACTICAL INFORMATION DISTRIBUTION SYSTEM (JTIDS/COMMAND AND CONTROL (C2P) TADIL ECSE UPGRADE/COTS COMPUTERS COMBAT DIRECTION FINDING (CDF) TACTICAL DATA INFORMATION EXCHANGE SYSTM (TADIX B)TAC AN/SLQ-32(V) 3 ACTIVE ELECTRONIC COUNTERMEASURES (ECM) AEGIS EXTENDED RANGE (ER) MISSILE</td><td>DDG 68 - DDG 78</td></tr><tr><td></td><td></td><td></td><td>DDG BASELINE 6 PH I</td><td>DDG BASELINE 5 PLUS ORTS UPGRADE, ECM UPGRADE, ACTS REHOST SQQ-89 (V) 10, ATWCS PHASE 2 AN/UYQ-70, DOPPLER SONAR VELOCITY</td><td>DDG 79 - DDG 84</td></tr><tr><td>CG BASELINE 7IC</td><td>CG BASELINE 4,2 & 3 BASELINE 7 LAND ATTACK AREA AIR DEFENSE COMMANDER (AADC) ADVANCED ARCHITECTURE</td><td>NJ/VA SITES</td><td>DDG BASELINE 6 PH III</td><td>DDG BASELINE 6 PH I PLUS UPGRADES TO AN/UYQ-70 DISPLAY SUITE UPGRADES TO ORTS, CEC, NAVSSI BLK III CDLMS, JTT, ESSM, STAMO MODS, SPY MODS</td><td>DDG 85 - DDG 90 DDG 51 - DDG 84</td></tr></tbody></table>						<u>DESCRIPTION</u>		<u>APPLICABLE HULLS</u>	<u>DESCRIPTION</u>		<u>APPLICABLE HULLS</u>	CG BASELINE 3A	CG BASELINE 2 PLUS SPY-1B RADAR IN PLACE OF SPY-1A UYQ-21 DISPLAYS IN PLACE OF UYA-4 BACKFIT UYK-43 (LoBoy)/44 COMPUTERS ECSE UPGRADE/COTS COMPUTER	CG 59 - CG 64	DDG BASELINE 4	CG BASELINE 3 PLUS SPY-1D RADAR IN PLACE OF SPY -1B MK 160 GUN COMPUTING SYSTEM IN PLACE OF MK 86 UYK 43/44 COMPUTERS IN PLACE OF UYK -7/20S	DDG 51- DDG 67	CG BASELINE 4	CG BASELINE 3 PLUS VERTICAL LAUNCH ASROC SM-2 MISSILE UPGRADE UYK 43/44 COMPUTERS IN PLACE OF UYK-7/20s	CG 65 - CG 73	DDG BASELINE 5	DDG BASELINE 4 PLUS JOINT TACTICAL INFORMATION DISTRIBUTION SYSTEM (JTIDS/COMMAND AND CONTROL (C2P) TADIL ECSE UPGRADE/COTS COMPUTERS COMBAT DIRECTION FINDING (CDF) TACTICAL DATA INFORMATION EXCHANGE SYSTM (TADIX B)TAC AN/SLQ-32(V) 3 ACTIVE ELECTRONIC COUNTERMEASURES (ECM) AEGIS EXTENDED RANGE (ER) MISSILE	DDG 68 - DDG 78				DDG BASELINE 6 PH I	DDG BASELINE 5 PLUS ORTS UPGRADE, ECM UPGRADE, ACTS REHOST SQQ-89 (V) 10, ATWCS PHASE 2 AN/UYQ-70, DOPPLER SONAR VELOCITY	DDG 79 - DDG 84	CG BASELINE 7IC	CG BASELINE 4,2 & 3 BASELINE 7 LAND ATTACK AREA AIR DEFENSE COMMANDER (AADC) ADVANCED ARCHITECTURE	NJ/VA SITES	DDG BASELINE 6 PH III	DDG BASELINE 6 PH I PLUS UPGRADES TO AN/UYQ-70 DISPLAY SUITE UPGRADES TO ORTS, CEC, NAVSSI BLK III CDLMS, JTT, ESSM, STAMO MODS, SPY MODS	DDG 85 - DDG 90 DDG 51 - DDG 84
<u>DESCRIPTION</u>		<u>APPLICABLE HULLS</u>	<u>DESCRIPTION</u>		<u>APPLICABLE HULLS</u>																														
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CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5							Weapon System						DATE: FEBRUARY 2002			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy / BA-4							ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD								
							A	AEGIS SUPPORT EQUIPMENT 524600 / 524605 / A4L7								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			Prior Years				FY 2001			FY 2002			FY 2003			
			Total Cost				Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
	SPONSOR N76															
L7001	DEPOT SPECIAL TOOLING/TEST EQPT		2,235						684			4,848			872	
L7003	AEGIS COMPUTER CENTER EQPT		2,980						1,000			3,596			1,127	
L7004	BASELINE CONSOLIDATION		26,369						0			0			0	
L7005	SMART SHIP TYPE SYSTEMS		70,100						16,723			29,659			9,838	
L7006	SURFACE COMBAT SYSTEM CENTER EQPT		4,358						742			1,663			1,709	
L7007	AEGIS TRAINING & READINESS CENTER		3,372						815			1,695			1,743	
L7010	AEGIS WEAPON SYSTEM ORDALTS		37,288						256			5,293			5,262	
L7011	AEGIS WEAPON SYSTEM SHIPALTS		29,697						1,264			31,970			64,810	
L7013	CLASS COMMON EQUIPMENT		3,280						398			1,536			2,000	
L7016	FIELD ACT'Y INTEGRATED COMM EQPT		807						378			384			392	
L7021	CG CONVERSION		0						0			68,104			0	
L7022	AADC		0						0			0			20,903	
L7023	IBS SYSTEMS		0						0			0			14,791	
L7067	USS COLE RESTORATION		0						10,500			0			0	
L7600	INSTALLATION OF EQPT, FMP		38,762						11,064			13,415			32,207	
			219,248						43,824			162,163			155,654	

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

Weapon System

DATE :

FEBRUARY 2002

B. APPROPRIATION/BUDGET ACTIVITY

Other Procurement, Navy

C. P-1 ITEM NOMENCLATURE

AEGIS SUPPORT EQUIPMENT 524600 / 524605

SUBHEAD

A4L7

Cost Element/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>FISCAL YEAR 2001</u>										
<u>L7003</u>										
AEGIS COMPUTER CENTER										
COTS UPGRADE	1 LOT	800	NSWC DD	12/00	FP	VARIOUS	03/01	03/02	YES	
CABLES	1 LOT	200	NSWC DD	12/00	FP	VARIOUS	03/01	03/02	YES	
<u>L7005</u>										
SMARTSHIP TYPE SYSTEMS										
ENGINEERING	1 LOT	6036	NSWC PHIL	N/A	WR	N/A	N/A	TBD	N/A	
LOGISTICS	1 LOT	1875	NSWC PHIL	N/A	WR	N/A	N/A	N/A	N/A	
TRAINING	1 LOT	420	NSWC PHIL	N/A	WR	N/A	N/A	N/A	N/A	
ENG CHANGE PROPOSAL	1 LOT	2214	NAVSEA	N/A	FP	VARIOUS	11/00	N/A	N/A	
WIRELESS SENSORS	1 LOT	5000	NSWC Crane	N/A	RC	AEPTEC - MD	8/01	TBD	YES	
SHOCK TRIAL EQUIPMENT	1	1178	NAVSEA	N/A	CP	NORTHROP GRUMMAN	8/01	10/02	YES	
<u>L7006</u>										
SCSC										
SYSTEM ENGINEERING	1 LOT	300	NAVSEA	12/00	FP	LOCKHEED - NEW JERSEY	3/01	09/01	YES	
EQUIPMENT MODERNIZATION	1 LOT	410	NSWC DD	12/00	FP	VARIOUS	3/01	09/01	YES	
EXCOMM EQUIPMENT	1 LOT	32	NAWCAD PAX RI	12/00	FP	VARIOUS	3/01	09/01	YES	
<u>L7007</u>										
ATRC										
COTS UPGRADE	1 LOT	815	NSWC DD	08/00	FP	VARIOUS	11/00	01/01	YES	
<u>L7010</u>										
AWS ORDALTS										
FAINT INVERTER	1	200	NAVSEA	08/00	BOA	RAYTHEON- MASS	11/00	05/01	YES	
FIRE IN HIBIT SWITCH	1	56	NAVSEA	08/00	BOA	LM GES - NEW JERSEY	11/00	05/01	YES	

D. REMARKS:

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

Weapon System

DATE : FEBRUARY 2002

B. APPROPRIATION/BUDGET ACTIVITY

Other Procurement, Navy

C. P-1 ITEM NOMENCLATURE

AEGIS SUPPORT EQUIPMENT 524600 / 524605

SUBHEAD

A4L7

Cost Element/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>FISCAL YEAR 2001 (cont)</u>										
<u>L7011</u>										
AWS SHIPALTS										
TIP CABINET	1 LOT	1100	NAVSEA	08/00	BOA	LM GES - NEW JERSEY	11/00	3/02	YES	
AWS SUPPORT EQUIP	1 LOT	164	NAVSEA	1/02	FP	VARIOUS	3/02	9/02	YES	
<u>L7013</u>										
CLASS COMMON EQUIPMENT										
CCE FOR DDG-51 CLASS	1 LOT	199	SUPSHIP/BATH	08/00	FP	BIW - MAINE	7/01	11/01	YES	
CCE FOR CG-47 CLASS	1 LOT	199	SUPSHIP/PASC	08/00	FP	ISI- MISSISSIPPI	5/01	11/01	YES	
<u>L7067</u>										
USS COLE RESTORATION										
SPY RADAR	1	10500	NAVSEA	02/01	BOA	LM GES - NEW JERSEY	03/01	06/01	YES	
<u>FISCAL YEAR 2002</u>										
<u>L7003</u>										
AEGIS COMPUTER CENTER										
COMMERCIAL SYS MOD	1 LOT	896	NSWC DD	N/A	FP	VARIOUS	11/01	02/02	YES	
CABLES	1 LOT	200	NSWC DD	N/A	FP	VARIOUS	11/01	02/02	YES	
ASTATS SIM/EMULATORS	1 LOT	2500	NSWC DD	N/A	FP	SABTECH-CALIFORNIA	03/02	09/02	YES	

D. REMARKS:

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)

Weapon System

DATE : FEBRUARY 2002

B. APPROPRIATION/BUDGET ACTIVITY

Other Procurement, Navy

C. P-1 ITEM NOMENCLATURE

AEGIS SUPPORT EQUIPMENT 524600 / 524605

SUBHEAD

A4L7

Cost Element/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>FISCAL YEAR 2002 (cont)</u>										
<u>L7005</u>										
SMARTSHIP TYPE SYSTEMS										
SMARTSHIP UPGRADE (CG)	3	5200	NAVSEA	N/A	FP	NORTHROP GRUMMAN	VARIOUS	VARIOUS	YES	
TEST EQUIPMENT (DDG LBES)	1	5800	NSWC PHIL	06/02	RCP	TBD	TBD	TBD	YES	
ENGINEERING	1 LOT	6387	NSWC PHIL	N/A	WR	N/A	N/A	N/A	N/A	
LOGISTICS	1 LOT	589	NSWC PHIL	N/A	WR	N/A	N/A	N/A	N/A	
TRAINING	1 LOT	1283	NSWC PHIL	N/A	WR	N/A	N/A	N/A	N/A	
<u>L7006</u>										
SCSC										
COTS UPGRADES	1 LOT	655	NSWC DD	N/A	RCP	VARIOUS	11/01	2/02	YES	
SYSTEMS ENGINEERING	1 LOT	350	NAVSEA	N/A	RCP	LM GES - NEW JERSEY	11/01	2/02	YES	
COTS MODERNIZATION & SWITCHING	1 LOT	625	NSWC DD	08/01	RCP	LM TDS - MINNESOTA	11/01	2/02	YES	
EXCOMM	1 LOT	33	NAWCAD/PAX	08/01	RCP	VARIOUS	11/01	2/02	YES	
<u>L7007</u>										
ATRC										
COTS MODERNIZATION AND SWITCHING	1 LOT	1695	NSWC DD	09/01	BOA	VARIOUS	11/01	04/02	YES	

D. REMARKS:

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			DATE :	FEBRUARY 2002	
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
Other Procurement, Navy					AEGIS SUPPORT EQUIPMENT 524600/524605				A4L7	
Cost Element/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>FISCAL YEAR 2002 (cont)</u>										
<u>L7010</u>										
AWS ORDALTS										
DOPPLER CLUTTER FIX	3	200	NAVSEA	09/01	BOA	LM GES - NEW JERSEY	12/01	10/02	YES	
FAINT INVERTER	7	200	NAVSEA	09/01	BOA	RAYTHEON - MASSACHU	11/01	10/02	YES	
STAMO	2	864	NAVSEA	09/01	BOA	RAYTHEON - MASSACHU	11/01	01/03	YES	
SPY AIR FLOW FILTER UPGRADE	1 LOT	943	NAVSEA	09/01	BOA	LM GES - NEW JERSEY	12/01	10/02	YES	
MK18 CND/UWS INTERFACE	1 LOT	43	NAVSEA	09/01	BOA	LM GES - NEW JERSEY	12/01	10/02	YES	
Q-70 6 PH 1 ORDALTS	1 LOT	579	NAVSEA	09/01	BOA	LMTDS - MINNESOTA	12/01	06/02	YES	
<u>L7011</u>										
AWS SHIPALTS										
TIP CABINET	5	800	NAVSEA	08/01	BOA	LM GES - NEW JERSEY	12/01	09/03	YES	
TIP SWITCH	12	50	NSWC PHD	09/01	FP	VARIOUS	11/01	12/02	YES	
UYK-43 CARDS	1 LOT	120	NAVSEA	08/01	BOA	LM TDS - MINNESOTA	12/01	12/02	YES	
Q-70'S FOR DDG 79	1 LOT	9347	NAVSEA	08/01	BOA	LM TDS - MINNESOTA	12/01	12/02	YES	
Q-70'S FOR DDG 83	1 LOT	4755	NAVSEA	08/01	BOA	LM TDS - MINNESOTA	12/01	12/02	YES	
DDG UPGRADE LONG LEAD DDG 84/80	1 LOT	4665	NAVSEA	09/01	BOA	LM GES - NEW JERSEY	12/01	12/02	YES	
SGS IN-LINE KITS	21	89	NAWCAD/ PAX	09/01	FP	VARIOUS	12/01	12/02	YES	
CLSD's	14	38.5	NRAD	09/01	FP	VARIOUS	12/01	12/02	YES	
SPY FLEX HOSE KITS	1 LOT	869	NSWC PHD	10/01	FP	VARIOUS	12/01	05/02	YES	
ORTSNET	4	208	NSWC PHD	10/01	FP	VARIOUS	12/01	07/02	YES	
Q-70 SUPPORT EQUIPMENT	1 LOT	2374	VARIOUS	10/01	FP	VARIOUS	12/01	12/02	YES	
Q-70's FOR DDG 84	1 LOT	1580	NAVSEA	02/02	FP	LM TDS - MINNESOTA	03/02	03/03	YES	
MTO EQUIP/TECH SUPPORT	1 LOT	400	NSWC PHD	02/02	BOA	VARIOUS	03/02	01/03	YES	
CDLMS AWS SUPPORT EQUIPMENT	1 LOT	20	SPAWAR	02/02	FP	VARIOUS	03/02	12/02	YES	
D. REMARKS										

DD Form 2446-1, JUL 87

P-1 SHOPPING LIST ITEM NO.
PAGE NO.

104
7

Classification:
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CLASSIFICATION:

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			DATE : FEBRUARY 2002		
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
Other Procurement, Navy					AEGIS SUPPORT EQUIPMENT 524600/524605				A4L7	
Cost Element/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>FISCAL YEAR 2002 (cont)</u>										
<u>L7013</u>										
CLASS COMMON EQUIPMENT										
CCE FOR DDG-51 CLASS	1 LOT	768	SUPSHIP/BATH	08/01	FP	BIW - MAINE	02/02	02/03	YES	
CCE FOR CG-47 CLASS	1 LOT	768	SUPSHIP/PASC	08/01	FP	ISI LITTON - MISSISSIPPI	02/02	02/03	YES	
<u>L7021</u>										
CRUISER CONVERSION										
LANDBASED SITES EQUIPMENT (NJ/VA)	1 LOT	68104	NAVSEA	TBD	FFP	VARIOUS	02/02	12/02	YES	
<u>FISCAL YEAR 2003</u>										
<u>L7003</u>										
AEGIS COMPUTER CENTER										
COMMERCIAL SYS MOD	1 LOT	927	NSWC DD	10/02	FP	VARIOUS	01/03	6/03	YES	
CABLES	1 LOT	200	NSWC DD	10/02	FP	VARIOUS	01/03	6/03	YES	
<u>L7005</u>										
SMARTSHIP TYPE SYSTEMS										
SMARTSHIP UPGRADE (CG)	1	5200	NAVSEA	N/A	TBD	VARIOUS	11/02	5/03	YES	
ENGINEERING	1 LOT	3319	NSWC PHIL	N/A	WR	N/A	N/A	N/A	N/A	
LOGISTICS	1 LOT	1166	NSWC PHIL	N/A	WR	N/A	N/A	N/A	N/A	
TRAINING	1 LOT	153	NSWC PHIL	N/A	WR	N/A	N/A	N/A	N/A	
D. REMARKS										

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		DATE :		FEBRUARY 2002	
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy					C. P-1 ITEM NOMENCLATURE AEGIS SUPPORT EQUIPMENT 524600 / 524605				SUBHEAD A4L7	
Cost Element/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>FISCAL YEAR 2003 (cont)</u>										
<u>L7006</u>										
SCSC										
COTS UPGRADES	1 LOT	1709	NSWC DD	10/02	FP	VARIOUS	1/03	10/03	YES	
<u>L7007</u>										
ATRC										
COTS MODERNIZATION AND SWITCHING	1 LOT	1743	NSWC DD	10/02	FP	VARIOUS	1/03	10/03	YES	
<u>L7010</u>										
AWS ORDALTS										
STAMO	2	990	NAVSEA	09/02	BOA	RAYTHEON - MASS	12/02	12/03	YES	
RAVE CAMERA	1 LOT	587	NAVSEA	10/02	BOA	LM GES - NEW JERSEY	12/02	12/03	YES	
SPY TWT	1 LOT	615	NAVSEA	10/02	BOA	LM GES - NEW JERSEY	1/03	12/03	YES	
ORTS PRINTERS	1 LOT	600	NAVSEA	11/02	BOA	LM GES - NEW JERSEY	1/03	12/03	YES	
CND/SONAR TEMP CONTROL VALVE	1 LOT	1480	NAVSEA	11/02	BOA	LM GES - NEW JERSEY	1/03	12/03	YES	
D. REMARKS:										

CLASSIFICATION:

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			DATE :	FEBRUARY 2002	
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
Other Procurement, Navy					AEGIS SUPPORT EQUIPMENT 524600/524605				A4L7	
Cost Element/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>FISCAL YEAR 2003 (cont)</u>										
<u>L7011</u>										
AWS SHIPALTS										
TIP CABINET	4	800	NAVSEA	10/02	BOA	LM GES - NEW JERSEY	12/02	12/03	YES	
TIP SWITCH	8	50	NSWC PHD	10/02	FP	VARIOUS	12/02	12/03	YES	
SGS IN-LINE KITS	23	89	NAWCAD/PAX	10/02	FP	VARIOUS	12/02	12/03	YES	
SPY FLEX HOSE KITS	1 LOT	250	NSWC PHD	10/02	FP	VARIOUS	12/02	12/03	YES	
ORTS NET	2	208	NSWC PHD	10/02	FP	VARIOUS	12/02	12/03	YES	
UYK-43 CARDS	1 LOT	203	NAVSEA	10/02	BOA	LM TDS - MINNESOTA	12/02	12/03	YES	
Q-70's FOR DDG 80	1 LOT	13775	NAVSEA	10/02	BOA	LM TDS - MINNESOTA	12/02	12/03	YES	
Q-70's FOR DDG 84	1 LOT	11800	NAVSEA	10/02	BOA	LM GES - NEW JERSEY	12/02	12/03	YES	
Q-70 SUPPORT EQUIPMENT	1 LOT	779	VARIOUS	10/02	FP	VARIOUS	12/02	12/03	YES	
Q-70's FOR DDG 68/65/53/51	4	7985	NAVSEA	10/02	BOA	LM TDS - MINNESOTA	11/02	1/04	YES	
<u>L7013</u>										
CLASS COMMON EQUIPMENT										
CCE FOR DDG-51 CLASS	1 LOT	1000	SUPSHIP / BATH	10/02	FP	BIW - MAINE	12/02	12/03	YES	
CCE FOR CG-47 CLASS	1 LOT	1000	SUPSHIP / PASC	10/02	FP	ISI LITTON - MISS	12/02	12/03	YES	
<u>L7022</u>										
AADC										
AADC CAPABILITY SYSTEMS	5	4180.6	NAVSEA	TBD	CPFF/CPAF	GD-GREENSBORO NC	TBD	FY 03/03	TBD	ONGOING
D. REMARKS										

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			DATE : FEBRUARY 2002		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy					C. P-1 ITEM NOMENCLATURE AEGIS SUPPORT EQUIPMENT 524600/524605				SUBHEAD A4L7	
Cost Element/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>FISCAL YEAR 2003 (cont)</u>										
<u>L7023</u>										
INTEGRATED BRIDGE SYSTEM (IBS)										
IBS UPGRADE	8	1500	NAVSEA	N/A	FP	VARIOUS	11/02	3/03	YES	
ENGINEERING	1 LOT	1861	NSWC PHIL	N/A	WR	N/A	N/A	N/A	N/A	
LOGISTICS	1 LOT	558	NSWC PHIL	N/A	WR	N/A	N/A	N/A	N/A	
TRAINING	1 LOT	372	NSWC PHIL	N/A	WR	N/A	N/A	N/A	N/A	
D. REMARKS										

CLASSIFICATION: **UNCLASSIFIED**

P3A

INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED:

AEGIS WEAPONS SYSTEMS

TYPE MODIFICATION:

DEPOT SPECIAL TOOLING

MODIFICATION TITLE: _____

DESCRIPTION/JUSTIFICATION:

Depot Special Tooling and Test Equipment are required to support AEGIS Weapons Systems (AWS) upgrades to SPY, C&D, WCS, FCS, ADS, ORTS, and ACTS elements. This special support equipment is required to maintain, troubleshoot, and operate the combat system equipment. If this special equipment is not provided, the combat system will fall into disrepair and will not be able to support its mission.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	<u>FY 2000 & Prior</u>		<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>TC</u>		<u>TOTAL</u>	
	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>
<u>FINANCIAL PLAN (IN MILLIONS)</u>																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
INSTALLATION KITS																				
INSTALLATION KITS - UNIT COST																				
INSTALLATION KITS NONRECURRING																				
EQUIPMENT	VAR	2.2	VAR	0.7	VAR	4.8	VAR	0.9	VAR	0.9	VAR	0.9	VAR	0.8	VAR	0.8	VAR	TBD	VAR	12.0
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST																				
TOTAL PROGRAM COST		2.2		0.7		4.8		0.9		0.9		0.9		0.8		0.8		TBD		12.0

UNCLASSIFIED

P3A

INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: AEGIS WEAPONS SYSTEMS TYPE MODIFICATION: AEGIS COMPUTER CENTER MODIFICATION TITLE: _____

DESCRIPTION/JUSTIFICATION:

The AEGIS Computer Center (ACC) requires OPN equipment upgrades in order to maintain testing capabilities for backfit computer program baselines.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	<u>FY 2000 & Prior</u>		<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>TC</u>		<u>TOTAL</u>	
	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>
<u>FINANCIAL PLAN (IN MILLIONS)</u>																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
INSTALLATION KITS																				
INSTALLATION KITS - UNIT COST																				
INSTALLATION KITS NONRECURRING																				
EQUIPMENT	VAR	3.0	VAR	1.0	VAR	3.6	VAR	1.1	VAR	1.2	VAR	1.2	VAR	1.4	VAR	1.5	VAR	TBD	VAR	13.9
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST																				
TOTAL PROGRAM COST		3.0		1.0		3.6		1.1		1.2		1.2		1.4		1.5		TBD		13.9

UNCLASSIFIED

P3A INDIVIDUAL MODIFICATION																								
MODELS OF SYSTEM AFFECTED:		AEGIS WEAPONS								TYPE MODIFICATION:				SMARTSHIP				MODIFICATION TITLE:						
DESCRIPTION/JUSTIFICATION:																								
Funds will be used to backfit labor saving Smartship enabling technologies on CG and DDG class ships.																								
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																								
	FY 2000 & Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		IC		TOTAL					
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$				
FINANCIAL PLAN (IN MILLIONS)																								
RDT&E																								
PROCUREMENT																								
INSTALLATION KITS																								
INSTALLATION KITS - UNIT COST																								
INSTALLATION KITS NONRECURRING																								
EQUIPMENT	4	34.0	0	0.0	3	15.6	1	5.2	1	4.3			1	5.2			60	TBD	70	64.3				
EQUIPMENT NONRECURRING		5.0		5.0																10.0				
TEST EQUIPMENT		2.3			1	5.8													1	8.1				
TRAINING EQUIPMENT		6.6																		6.6				
SUPPORT EQUIPMENT				1.1																1.1				
ENGINEERING		19.1		6.0		6.4		3.3		2.4		2.6		2.2		2.3		TBD		44.3				
LOGISTICS		1.3		1.9		0.6		1.2		0.8		1.0		0.8		0.7		TBD		8.3				
TRAINING		0.4		0.4		1.3		0.2		0.1		0.1		0.1		0.2		TBD		2.8				
ENGINEERING CHANGE PROPOSALS		1.4		2.2																3.6				
INSTALL COST		0.0		7.3		5.4		10.8		5.4		4.7		0.0		5.4		TBD		39.0				
TOTAL PROGRAM COST	4	70.1	0	24.0	4	35.1	1	20.7	1	13.0	0	8.4	1	8.3	0	8.6	60	TBD	71	188.2				

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: AWS MODIFICATION TITLE: SMARTSHIP

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: _____

ADMINISTRATIVE LEADTIME: 12 months PRODUCTION LEADTIME: 12 months

CONTRACT DATES: FY 2000: N/A FY 2001: N/A FY 2002: November 2001

DELIVERY DATE: FY 2000: N/A FY 2001: N/A FY 2002: March 2002

(\$ in Millions)

Cost:	Prior Years		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	3 *	0.0	1	7.3															4	7.3
FY 2000 EQUIPMENT																			0	0.0
FY 2001 EQUIPMENT																			0	0.0
FY 2002 EQUIPMENT					1	5.4	2	10.8											3	16.2
FY 2003 EQUIPMENT									1	5.4									1	5.4
FY 2004 EQUIPMENT											1	4.7							1	4.7
FY 2005 EQUIPMENT																				0.0
FY 2006 EQUIPMENT															1	5.4			1	5.4
FY 2007 EQUIPMENT																			0	0.0
TO COMPLETE																	60	TBD	71	TBD

INSTALLATION SCHEDULE:

	FY 2000 & Prior	FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
IN	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var
OUT	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var

* Funding for FY99 and prior installations budgeted in equipment procurement line (see P3A page 13). Funding transferred to installation line for FY01 and outyears.

P-3A

CLASSIFICATION: **UNCLASSIFIED**

P3A

INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: AEGIS WEAPONS SY TYPE MODIFICATION: SURFACE COMBAT SYSTEM CENTER MODIFICATION TITLE: _____

DESCRIPTION/JUSTIFICATION:

The Surface Combat System Center (SCSC) AT Wallops Island, VA. requires OPN equipment upgrades in order to maintain testing and training capabilities for the Fleet.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	<u>FY 2000 & Prior</u>		<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>IC</u>	<u>TOTAL</u>		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		
<u>FINANCIAL PLAN (IN MILLIONS)</u>																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
INSTALLATION KITS																				
INSTALLATION KITS - UNIT COST																				
INSTALLATION KITS NONRECURRING																				
EQUIPMENT	VAR	4.4	VAR	0.7	VAR	1.7	VAR	1.7	VAR	1.7	VAR	1.9	VAR	1.5	VAR	1.5	VAR	TBD	VAR	15.1
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST																				
TOTAL PROGRAM COST		4.4		0.7		1.7		1.7		1.7		1.9		1.5		1.5		TBD		15.1

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AEGIS WEAPONS S' TYPE MODIFICATION: AEGIS TRAINING & READINESS CENTER MODIFICATION TITLE: _____

DESCRIPTION/JUSTIFICATION:

This program provides for the upgrade of the equipment at the AEGIS Training and Readiness center so that the site can maintain training capabilities for the Fleet.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	<u>FY 2000 & Prior</u>		<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>TC</u>	<u>TOTAL</u>		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		
<u>FINANCIAL PLAN (IN MILLIONS)</u>																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
INSTALLATION KITS																				
INSTALLATION KITS - UNIT COST																				
INSTALLATION KITS NONRECURRING																				
EQUIPMENT	VAR	3.4	VAR	0.8	VAR	1.7	VAR	1.7	VAR	1.8	VAR	1.8	VAR	1.5	VAR	1.5	VAR	TBD	VAR	14.2
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST																				
TOTAL PROGRAM COST		3.4		0.8		1.7		1.7		1.8		1.8		1.5		1.5		TBD		14.2

CLASSIFICATION: UNCLASSIFIED

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AEGIS WEAPONS SYS TYPE MODIFICATION: AWS ORDALTS MODIFICATION TITLE: _____

DESCRIPTION/JUSTIFICATION:

This program provides for procurement and installation of safety, required fielding, and operability modifications to core AEGIS Weapon System (AWS) elements. These requirements continue through the life of the ships.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	<u>FY 2000 & Prior</u>		<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>TC</u>	<u>TOTAL</u>		
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		
<u>FINANCIAL PLAN (IN MILLIONS)</u>																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
INSTALLATION KITS																				
INSTALLATION KITS - UNIT COST																				
INSTALLATION KITS NONRECURRING																				
EQUIPMENT	VAR	37.3	VAR	0.3	VAR	5.3	VAR	5.3	VAR	5.7	VAR	6.7	VAR	7.8	VAR	8.1	VAR	TBD	VAR	76.5
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST		15.4		0.8		4.3		3.6		4.4		3.2		3.0		2.8		TBD		37.5
TOTAL PROGRAM COST		52.7		1.1		9.6		8.9		10.1		9.9		10.8		10.9		TBD		114.0

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)MODELS OF SYSTEMS AFFECTED: AWS MODIFICATION TITLE: ORDNANCE ALTERATIONS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT (PHD)ADMINISTRATIVE LEADTIME: MonthsPRODUCTION LEADTIME: MonthsCONTRACT DATES: FY 2000: June 00 FY 2001: November 00 FY 2002: December 01DELIVERY DATE: FY 2000: April 01 FY 2001: March 02 FY 2002: September 03

(\$ in Millions)

Cost:	Prior Years		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS		15.4																	VAR	15.4
FY 2000 EQUIPMENT			VAR	0.8															VAR	0.8
FY 2001 EQUIPMENT					VAR	4.3													VAR	4.3
FY 2002 EQUIPMENT							VAR	3.6											VAR	3.6
FY 2003 EQUIPMENT									VAR	4.4									VAR	4.4
FY 2004 EQUIPMENT											VAR	3.2							VAR	3.2
FY 2005 EQUIPMENT													VAR	3.0					VAR	3.0
FY 2006 EQUIPMENT															VAR	2.8			VAR	2.8
FY 2007 EQUIPMENT																			VAR	0.0
TO COMPLETE																		TBD	VAR	TBD

INSTALLATION SCHEDULE:

	FY 2000 & Prior	FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
IN	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var
OUT	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var

P-3A

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AEGIS WEAPONS SY TYPE MODIFICATION: AWS SHIPALTS MODIFICATION TITLE: _____

DESCRIPTION/JUSTIFICATION:

This program provides for procurement of material required to support installation of safety, fielding, and operability modifications. These requirements continue through the life of the ships. These SHIPALTS vary in scope and will be installed primarily by Alteration Installation Teams and in Public or Private Shipyards.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	<u>FY 2000 & Prior</u>		<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>TC</u>		<u>TOTAL</u>	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
INSTALLATION KITS																				
INSTALLATION KITS - UNIT COST																				
INSTALLATION KITS NONRECURRING																				
EQUIPMENT	VAR	29.7	VAR	1.3	VAR	31.9	VAR	64.8	VAR	76.0	VAR	77.7	VAR	92.9	VAR	90.8	VAR	TBD	VAR	465.1
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST		23.3		2.9		3.7		6.3		8.1		4.2		9.1		9.7		TBD		67.3
TOTAL PROGRAM COST		53.0		4.2		35.6		71.1		84.1		81.9		102.0		100.5		TBD		532.4

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)MODELS OF SYSTEMS AFFECTED: AWS MODIFICATION TITLE: AWS SHIP ALTERATIONS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Public & Private Shipyard Availabilities; AIT

ADMINISTRATIVE LEADTIME: _____ PRODUCTION LEADTIME: _____

CONTRACT DATES: FY 2000: July 00 FY 2001: November 00 FY 2002: December 01DELIVERY DATE: FY 2000: June 01 FY 2001: March 02 FY 2002: January 03

(\$ in Millions)

Cost:	Prior Years		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	VAR	23.3																	VAR	23.3
FY 2000 EQUIPMENT			VAR	2.9															VAR	2.9
FY 2001 EQUIPMENT					VAR	3.7													VAR	3.7
FY 2002 EQUIPMENT							VAR	6.3											VAR	6.3
FY 2003 EQUIPMENT									VAR	8.1									VAR	8.1
FY 2004 EQUIPMENT											VAR	4.2							VAR	4.2
FY 2005 EQUIPMENT													VAR	9.1					VAR	9.1
FY 2006 EQUIPMENT															VAR	9.7			VAR	9.7
FY 2007 EQUIPMENT																			VAR	0.0
TO COMPLETE																	VAR	TBD	VAR	TBD

INSTALLATION SCHEDULE:

	FY 2000 & Prior	FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
IN	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var
OUT	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var

P-3A

CLASSIFICATION: **UNCLASSIFIED**

P3A

INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: AEGIS WEAPONS SY TYPE MODIFICATION: CLASS COMMON EQUIPMENT MODIFICATION TITLE: _____

DESCRIPTION/JUSTIFICATION:

CLASS Common Equipment is battle spare HM&E equipment that is procured and stored at the shipyards in Pascagoula, MS and Bath, ME. This equipment is typically long lead items that the CG-47 and DDG-51 Ship Classes will each need on short notice in order to remain mission capable.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	<u>FY 2000 & Prior</u>		<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>TC</u>		<u>TOTAL</u>	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
INSTALLATION KITS																				
INSTALLATION KITS - UNIT COST																				
INSTALLATION KITS NONRECURRING																				
EQUIPMENT	VAR	3.3	VAR	0.4	VAR	1.5	VAR	2.0	VAR	2.0	VAR	2.0	VAR	1.3	VAR	1.2	VAR	TBD	VAR	13.7
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST																				
TOTAL PROGRAM COST		3.3		0.4		1.5		2.0		2.0		2.0		1.3		1.2		TBD		13.7

CLASSIFICATION: **UNCLASSIFIED**

P3A

INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: AEGIS WEAPONS SY TYPE MODIFICATION: FIELD ACT'Y. INTEG. COMMON EQUIP MODIFICATION TITLE: _____

DESCRIPTION/JUSTIFICATION:

Field Activity Integrated equipment is required in order for the program office to maintain communications with a field activities and NAVAL Shipyards. This communications gear is necessary for keeping CG-47 and DDG-51 events coordinated and it is required for keeping travel expenses down.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	<u>FY 2000 & Prior</u>		<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>TC</u>		<u>TOTAL</u>	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
INSTALLATION KITS																				
INSTALLATION KITS - UNIT COST																				
INSTALLATION KITS NONRECURRING																				
EQUIPMENT	VAR	0.8	VAR	0.4	VAR	0.4	VAR	0.4	VAR	0.4	VAR	0.4	VAR	0.4	VAR	0.4	VAR	TBD	VAR	3.6
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST																				
TOTAL PROGRAM COST		0.8		0.4		0.4		0.4		0.4		0.4		0.4		0.4		TBD		3.6

UNCLASSIFIED

P3A

INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED:

AEGIS CRUISERS

TYPE MODIFICATION:

CG CONVERSION

MODIFICATION TITLE:

DESCRIPTION/JUSTIFICATION:

Funds will be used to bring new combat capabilities to CG 47 class ships, including Land Attack and Area Air Defense Commander.
 Note: AADC Comm Suite separately funded.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	<u>FY 2000 & Prior</u>		<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>TC</u>	<u>TOTAL</u>	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																			
<u>RDT&E</u>																			
<u>PROCUREMENT</u>																			
INSTALLATION KITS																			
INSTALLATION KITS - UNIT COST																			
INSTALLATION KITS NONRECURRING																			
EQUIPMENT					0	0.0												0.0	
EQUIPMENT NONRECURRING						0.0												0.0	
ENGINEERING CHANGE ORDERS																			
DATA																			
TRAINING EQUIPMENT																			
SUPPORT EQUIPMENT																			
LOGISTICS						0.0												0.0	
TRAINING						0.0												0.0	
SITES EQUIPMENT						68.1												68.1	
INTERIM CONTRACTOR SUPPORT																			
INSTALL COST						0.0												0.0	
TOTAL PROGRAM COST						68.1												68.1	

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: AEGIS WEAPONS SY TYPE MODIFICATION: AADC MODIFICATION TITLE: _____

DESCRIPTION/JUSTIFICATION:

Funds will be used to procure and install AADC Capability Systems.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	<u>FY 2000 & Prior</u>		<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>TC</u>		<u>TOTAL</u>	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
INSTALLATION KITS																				
INSTALLATION KITS - UNIT COST																				
INSTALLATION KITS NONRECURRING																				
EQUIPMENT							5	20.9	3	12.0	1	6.0	1	5.5	VAR	11.9	VAR	TBD	10	56.3
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST								11.5		6.1		5.2				5.1		TBD		27.9
TOTAL PROGRAM COST		0.0		0.0		0.0	5	32.4	3	18.1	1	11.2	1	5.5	0	17.0	0	TBD	10	84.2

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: AWSMODIFICATION TITLE: AADC

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: monthsPRODUCTION LEADTIME: 6 to 9 months

CONTRACT DATES: FY 2000: N/AFY 2001: N/AFY 2002: N/A

DELIVERY DATE: FY 2000: N/AFY 2001: N/AFY 2002: N/A

(\$ in Millions)

Cost:	Prior Years		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																				0.0
FY 2000 EQUIPMENT																				0.0
FY 2001 EQUIPMENT																				0.0
FY 2002 EQUIPMENT																				0.0
FY 2003 EQUIPMENT							5	11.5											5	11.5
FY 2004 EQUIPMENT									2	6.1	1	2.6							3	8.7
FY 2005 EQUIPMENT											1	2.6							1	2.6
FY 2006EQUIPMENT															1	5.1			1	5.1
FY 2007 EQUIPMENT																				0.0
TO COMPLETE																	TBD		10	27.9

INSTALLATION SCHEDULE:

	FY 2000 & Prior	FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
IN	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var
OUT	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var	var

CLASSIFICATION: **UNCLASSIFIED**

P3A	INDIVIDUAL MODIFICATION	
MODELS OF SYSTEM AFFECTED:	<u>AEGIS WEAPONS</u> TYPE MODIFICATION:	MODIFICATION TITLE:
DESCRIPTION/JUSTIFICATION: <div style="border: 1px solid black; padding: 5px; min-height: 40px;"> Funds will be used to backfit IBS on AEGIS class ships. </div>		

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	<u>FY 2000 & Prior</u>		<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>IC</u>		<u>TOTAL</u>	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
INSTALLATION KITS																				
INSTALLATION KITS - UNIT COST																				
INSTALLATION KITS NONRECURRING																				
EQUIPMENT/INSTALLATION							8	12.0	8	12.0	10	15.0	17	25.5	6	9.0		TBD	49	73.5
EQUIPMENT NONRECURRING																				0.0
TEST EQUIPMENT																				0.0
TRAINING EQUIPMENT																				0.0
SUPPORT EQUIPMENT																				0.0
ENGINEERING								1.9		2.0		1.9		4.1		1.8		TBD		11.7
LOGISTICS								0.5		0.6		0.6		1.0		0.6		TBD		3.3
TRAINING								0.4		0.4		0.4		0.7		0.4		TBD		2.3
ENGINEERING CHANGE PROPOSALS																				0.0
INSTALL COST																		TBD		0.0
TOTAL PROGRAM COST	0	0.0	0	0.0	0	0.0	8	14.8	8	15.0	10	17.9	17	31.3	6	11.8	0	TBD	49	90.8

UNCLASSIFIED

P3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED:		<u>USS COLE</u>				TYPE MODIFICATION:				<u>RESTORATION</u>				MODIFICATION TITLE: _____						
DESCRIPTION/JUSTIFICATION:																				
Funds will be used to restore the USS Cole from damage received in the 10/00 terrorist incident in Yemen.																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____																				
	<u>FY 2000 & Prior</u>		<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>TC</u>		<u>TOTAL</u>	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
INSTALLATION KITS																				
INSTALLATION KITS - UNIT COST																				
INSTALLATION KITS NONRECURRING																				
EQUIPMENT			1	10.5															1	10.5
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
LOGISTICS																				
TRAINING																				
SITES EQUIPMENT																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST																				
TOTAL PROGRAM COST				10.5		0.0		0.0		0.0		0.0		0.0		0.0		0.0	1	10.5

*Planning for availability in following year.

ITEM 104

PAGE NO.

28

CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION:

BUDGET ITEM JUSTIFICATION SHEET								DATE: FEBRUARY, 2002			
P-40											
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA4/Ordnance Support Equipment				P-1 ITEM NOMENCLATURE Surface Tomahawk Support Equipment (J45A) (PEO(W))(BLI: 525000)							
Program Element for Code B Items: Not Applicable				Other Related Program Elements 0204229N							
	Prior Years	ID Code	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
QUANTITY		A									
COST (In Millions)	1386.7		67.9	60.4	53.6	41.3	42.9	46.7	31.4	646.8	2215.4
<p><u>Advanced Tomahawk Weapons Control System (ATWCS) (06000)</u> procures Tomahawk Weapon Systems (TWS) hardware and software upgrades resulting from RDT&E initiated improvements, operational requirements, Desert Storm lessons learned, fleet systems reviews, and Land Base Test Site (LBTS) testing. This element funds the procurement of ATWCS which provides state-of-the-art open system architecture, greater graphical display, improved interface, increased mission storage capacity, improved flexibility and responsiveness.</p> <p><u>Tactical Tomahawk Weapons Control System (TTWCS) (06001)</u> procures, installs and provides software support and integration of TTWCS, the first in a series of phased replacements of the COTS/GOTS based Weapons Control System (WCS) for the TWS. The primary objective of the TTWCS is the upgrade of the ATWCS hardware as part of the Tactical Tomahawk Program (TTP), including the enhanced performance and efficient execution of new capabilities while maintaining compatibility with existing weapon systems. The TTWCS contract is a turn key procurement that includes cost of installation. The HP 744i Processor Life-of-Type buy requirement for FY 03 is included in this line.</p> <p><u>Weapon Control System Product Support (06002)</u> provides for the COTS/GOTS refreshment, engineering changes, software support, testing and infrastructure to maintain compatibility and interoperability with existing and future systems.</p> <p><u>Installation of Equipment (07000)</u> funds all Fleet Modernization Program (FMP) installation costs associated with ATWCS.</p> <p><u>Theater Mission Planning Center (TMPC) Product Improvements (08000)</u> procures required software improvements. Tomahawk mission planning is highly dependent on mapping, charting and geodesy products from National Imagery and Mapping Agency (NIMA) and imagery from national systems. Transmitting the missions to Tomahawk capable platforms depends entirely on the Navy communications system which is continually improved and updated on a regular basis, many times annually. This funding allows TMPC to retain compatibility with, and exploit the capabilities of these systems. A Float Planning System (APS), a shipboard based version of TMPC, is included in this line.</p> <p>The FY 02/FY03 program procures ATWCS, TTWCS, TMPC product improvements and associated systems support costs.</p>											

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5						DATE: FEBRUARY, 2002										
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA4/Ordnance Support Equipment					ID Code P-1 ITEM NOMENCLATURE/SUBHEAD Surface Tomahawk Support Equipment (J45A) PEO (W) BLI 525000											
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			Prior Years	FY2001			FY 2002			FY 2003			To Complete		Total	
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Cost	Quantity	Cost
06000	Advanced Tomahawk Weapons Control System (ATWCS)		588,488			20,857			12,355			2,206				623,906
06001	Tactical Tomahawk Weapons Control System(TTWCS)*		0	3	1,633	4,900	4	1,633	6,530	5	2,608	13,040	53	55,195	56	79,665
06002	WCS Product Support		166,393			4,337			6,922			7,669		376,354		561,675
07000	Installation of Equipment (Non-FMP)		25,762			0			0			0				25,762
07001	Installation of Equipment (FMP)		37,077			12,982			10,572			3,071				63,702
08000	Theater Mission Planning Center(TMPC) Product Improvements		568,941			24,864			24,005			27,628		215,288		860,726
			1,386,661			67,940			60,384			53,614		646,837	56	2,215,436

DD FORM 2446, JUN 86

P-1 SHOPPING LIST CLASSIFICATION:

UNCLASSIFIED

ITEM NO. 105

PAGE NO. 2

* FY 2003-2005 TTWCS unit cost fluctuations are due to the mix of configurations. TWCS to TTWCS conversions are double the cost of ATWCS to TTWCS conversions.

FY 03 unit price increase includes \$7.04M for Life-of-Type buy of HP 744I Processor.

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE FEBRUARY 2002			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA4/Ordnance Support Equipment					C. P-1 ITEM NOMENCLATURE Surface Tomahawk Support Equipment PEO (W) BLI 525000				SUBHEAD J45A	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
TTWCS 06001/FY 2001	3	1,633	NAVAIR, PAX RIVER	DEC 00	C/FPI	LOCKHEED MARTIN VALLEY FORGE, PA	June 01	APR 03	YES	
TTWCS 06001/FY 2002	4	1,633	NAVAIR, PAX RIVER	DEC 00	C/FPI	LOCKHEED MARTIN VALLEY FORGE, PA	DEC 01	Jun 03	YES	
TTWCS 06001/FY 2003	5	2,608	NAVAIR, PAX RIVER	N/A	C/FPI	LOCKHEED MARTIN VALLEY FORGE, PA	MAR 03	OCT 03	YES	
D. REMARKS										

UNCLASSIFIED

FEBRUARY 2002

MODELS OF SYSTEM AFFECTED: CG/DD/DDG

TYPE MODIFICATION: RELIABILITY

MODIFICATION TITLE: ADVANCED TOMAHAWK
WEAPON CONTROL SYSTEM

DESCRIPTION/JUSTIFICATION:

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

IN PRODUCTION

	FY 2000 & Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		TC	TOTAL					
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	QTY	\$				
FINANCIAL PLAN (IN MILLIONS)																							
RD&E																							
PROCUREMENT																							
INSTALLATION KITS	96	174.7	13	15.3														109	190.0				
INSTALLATION KITS - UNIT COST		1.8		1.2																			
INSTALLATION KITS NONRECURRING																							
EQUIPMENT																							
EQUIPMENT NONRECURRING																							
ENGINEERING CHANGE ORDERS																							
DATA																							
TRAINING EQUIPMENT																							
SUPPORT EQUIPMENT																							
OTHER(ENGINEERING SUPPORT)		43.1		5.6		5.6		2.2															
OTHER(FINAL SOFTWARE BUILD)						6.8																	
OTHER																							
INTERIM CONTRACTOR SUPPORT																							
INSTALL COST	30	30.0	23	13.0	21	10.6	6	3.1															
TOTAL PROCUREMENT	96	247.8	13	33.9	0	23.0	0	5.3										109	310.0				

ITEM NO. 105

PAGE

4

CLASSIFICATION: **UNCLASSIFIED**

* FY 1999 funds were used to install six ATWCS kits on ships which were previously installed at land based test labs.

CLASSIFICATION: **UNCLASSIFIED**

FEBRUARY 2002

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)MODELS OF SYSTEMS AFFECTED: CG/DD/DDGMODIFICATION TITLE: ADVANCED TOMAHAWK WEAPON CONTROL SYSTEM (ATWCS)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: **FMP/ALTERATION INSTALLATION TEAM**ADMINISTRATIVE LEADTIME: 6 MonthsPRODUCTION LEADTIME: VARIOUSCONTRACT DATES: FY 2000: Mar-00FY 2001: Mar-01FY 2002: N/ADELIVERY DATE: FY 2000: VARIOUSFY 2001: VARIOUSFY 2002: N/A

(\$ in Millions)

Cost:	Prior Years		FY2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	65	30.0																	65	28.6
FY 1999 EQUIPMENT			23	13.0															23	13.0
FY 2000 EQUIPMENT					14	7.1													14	7.1
FY 2001 EQUIPMENT					7	3.5	6	3.1											13	6.6
FY 2002 EQUIPMENT																				
FY 2003 EQUIPMENT																				
FY 2004 EQUIPMENT																				
FY 2005 EQUIPMENT																				
FY 2006 EQUIPMENT																				
FY 2007 EQUIPMENT																				
TO COMPLETE																			115	

INSTALLATION SCHEDULE:

	FY2000 &PRIOR	FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
IN	82	4	4	2	4	3	5	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109
OUT	65	6	6	6	5	6	5	6	4	3	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	115

* FY 1999 funds were used to install six ATWCS kits on ships which were previously installed at land based test labs.

P-3A

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: FEBRUARY 2002				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA4/Ordnance Support Equipment							P-1 ITEM NOMENCLATURE Submarine Tomahawk Support Equipment (J45B) (PEO(W))(BLI: 525500)					
Program Element for Code B Items: N/A							Other Related Program Elements NONE To					
	Prior Years	ID Code	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total	
QUANTITY	121.8	A	2.8	3.0	5.2	8.8	28.8	28.7	28.5	116.0	343.7	
COST												
<p><u>Submarine-Advanced Tomahawk Weapon Control System</u> (Sub-ATWCS) (02000) provides open system architecture, extensive hardware (TAC-X) processors, Common Display Console Unit, racks, cables, connectors, etc., and software commonality with surface systems. Sub-ATWCS installation on 688 class submarines is a prerequisite for installation on the VIRGINIA class submarine.</p> <p><u>Submarine-Tactical Tomahawk Weapon Control System</u> (Sub-TTWCS) (02001) provides all capabilities associated with Submarine ATWCS and accommodates the Tactical TOMAHAWK variant. TTWCS hardware for submarines will support the following functions: Receipt of Over the Horizon (OTH) tracking data external to TTWCS; Engagement Planning; Inventory Management of missiles; Strike Planning; Interface with the Combat Control System to transfer engagement plans, TOMAHAWK Mission data, and flight software.</p> <p><u>Weapons Control System Product Support</u> (WCS Product Support) (02002) provides for COTS/GOTS refreshment, engineering changes, software support, testing and infrastructure to maintain compatibility and interoperability with existing and future systems. The TCOMMS PcMDS (TLAM Core Responsibilities) requirement was included in this line during PR 03.</p> <p>The FY 02/03 program procures TTWCS hardware for submarines and associated system support costs.</p>												

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5							Weapon System							DATE:				
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA4/Ordnance Support Equipment							ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD Submarine Tomahawk Support Equipment (J45B) (PEO(W))(BLI: 525500)									FEBRUARY 2002	
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS															
			Prior Years	FY 2001			FY 2002			FY 2003			To Complete		Total			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Cost	Quantity	Cost		
02000	Submarine-ATWCS Production Engineering		120,220 1,391	3	727	2,180									14	122,512 1,391		
02001	Submarine-TTWCS			1	500	500	4	475	1,900	7	380	2,660	43	18,917	65	23,977		
02002	WCS Product Support Conversion of 4 SSBN to SSGN					143			1,119			2,602		131,918		135,782		
			121,721			2,823			3,019			5,262		150,835	79	283,662		

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE FEBRUARY, 2002			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA4/Ordnance Support Equipment					C. P-1 ITEM NOMENCLATURE Submarine Tomahawk Support Equipment PEO (W) BLI 525500				SUBHEAD J45B	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
TTWCS 02001/FY 2001	1	500	NAVAIR, PAX RIVER	DEC 00	C/FPI	LOCKHEED MARTIN VALLEY FORGE, PA	June 01	MAR 03	YES	
TTWCS 02001/FY 2002	4	475	NAVAIR, PAX RIVER	DEC 00	C/FPI	LOCKHEED MARTIN VALLEY FORGE, PA	DEC 01	JUN 03	YES	
TTWCS 02001/FY 2003	7	380	NAVAIR, PAX RIVER	N/A	C/FPI	LOCKHEED MARTIN VALLEY FORGE, PA	MAR 03	OCT 03	YES	
D. REMARKS										

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 2002				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-4 Ordnance Support Equipment							P-1 ITEM NOMENCLATURE VERTICAL LAUNCH SYSTEM BLI 52600					
Program Element for Code B Items:							Other Related Program Elements N/A					
	Prior Years	ID Code		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
QUANTITY				N/A	N/A	N/A	N/A	N/A	N/A	N/A		
COST (In Millions)		A		\$6.6	\$6.8	\$6.5	\$6.9	\$9.4	\$9.5	\$7.4		\$53.1
SPARES COST (In Millions)				\$0.8	\$0.6	\$0.8	\$0.6	\$0.6	\$0.9	\$0.9		\$5.4

SUBMARINES

The SSN-688 Class Vertical Launch System (VLS) is a weapons system which provides the SSN-688 Class submarines with the capability to carry, status, preset, and launch up to twelve TOMAHAWK cruise missiles from vertical tubes located in the forward non-pressure hull area. This weapons system is being added to all SSN-688 Class submarines starting with SSN-719 in FY 86 with out degrading any existing SSN-688 Class weapons system capabilities or submarine operational characteristics. The VLS launches TOMAHAWK conventional land attack cruise missiles. The TOMAHAWK cruise missile was modified to allow operation in a vertical orientation. VLS was procured and installed under the SCN appropriation. VLS support, test, and handling equipment are provided by this OPN P-1 line item.

The AUR Simulator is a test and training device that is loaded into a missile tube to simulate an operational Encapsulated TOMAHAWK Vertical All Up Round (AUR) allowing the VLS to be exercised through the launch phase without actually launching a missile. The AUR Simulator consists of an AUR Electronic Simulator enclosed in a Volumetric Shape. The AUR Electronic Simulator (AURES) simulates the AUR operations either while installed in the Volumetric Shape or in the stand-alone mode via electrical umbilical connection. The Volumetric Shape simulates the weight and shape of an operational AUR, provides a watertight, pressure-proof enclosure for the AURES, and interfaces with the missile tube in a manner similar to an operational AUR so that no damage to the tube will occur during simulation. The missile tube bore gauge is used to verify the proper missile tube clear bore to ensure compatibility with the TOMAHAWK AUR. The AUR loader is a funnel-shaped device which mounts to the missile tube muzzle face. It acts as a guide for the AUR and provides the mechanism to push the AUR down during loading and pull the AUR out of the missile tube during unloading. The Missile Tube Control Panel (MTCP) (SSN 719-725, 750) and the Tube Control Panel (TCP) (SSN 751-773) display...he status of the missile tubes, controls the operation of the missile tube hatches, and displays the status of various subsystems.

Near-term (FY98-01) changes to the PR-99 budget due to emergent need include: Internal Load Bank thermal protection kit due to Submarine Tomahawk Action Board (STAB) requirement to increase MK 101 operating time. Additional MK 101s due to STAB requirement. Cancellation of the MK 101 upgrade to support Tomahawk Block Improvement Program and commencement of the MK 101 upgrade (Mod 4) to support Tactical Tomahawk. Face seals to provide protection from moisture during cable connection. Reduction in ships needing ShipAlt 3989K (Install Hull Access Plates). Improved test pressure stations modification to support Performance Monitoring Team (PMT) testing. Fairing linkage upgrade modification.

Long-term (FY02-03) changes to the PR-99 budget and new FY04-05 items include: Improved AURVS cable. Improved AURVS Junction Box. Ballast Can covers due to removal problems with existing plug. Improved Ballast Can pads. Platform tent. Commencement of a Mod 5 MK 101 upgrade. Special test equipment. Hall switch upgrade. Improved Fairing Lock Cylinder modification. Hydraulic Actuator pipe flange modification.

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED**BUDGET ITEM JUSTIFICATION SHEET****P-40**

DATE:

February 2002

APPROPRIATION/BUDGET ACTIVITY

OTHER PROCUREMENT, NAVY BA-4

P-1 ITEM NOMENCLATURE

VERTICAL LAUNCH SYSTEM BLI# 5260

Program Element for Code B Items:

Other Related Program Elements

	Prior Years	ID Code	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
QUANTITY			N/A	N/A	N/A	N/A	N/A	N/A	N/A		
COST (In Millions)		A	\$6.7	\$6.9	\$6.5	\$6.9	\$9.4	\$9.5	\$7.4		\$53.3
SPARES COST (In Millions)			\$0.8	\$0.6	\$0.8	\$0.6	\$0.6	\$0.9	\$0.9		

SURFACE

The MK-41 Vertical Launching System (VLS) is a surface combatant missile launching system, designed to store, select and launch Various STANDARD Missile configurations, TOMAHAWK, Tactical TOMAHAWK, EVOLVED SEASPARROW (ESSM) and Vertical Launch ASROC (VLA) missiles. The MK-41 VLS significantly improves missile capacity, flexibility, multi-mission capability, reaction time and rate of fire and is designed to be adaptable to present and future weapon systems. Current configurations are: two 61 cell launchers for 22 TICONDEROGA (CG 47) Class Cruisers beginning with CG-52; one 61 cell launcher for 19* SPRUANCE (DD 963) Class Destroyers; and one 64 cell and one 32 cell launcher for 58 ARLEIGH BURKE (DDG 51) Class Destroyers. Current DDG 51 FLT IIA is a 64 cell launcher and one 32 cell launcher which consists of twelve VLS modules with the capacity for 96 canisters.

The OPN requirements are to procure ORDALT kits and fund government field activity support for ORDALT installation planning, provide sustaining engineering support to MK-41 VLS ships in the fleet, and procure test equipment/special tool replacement in support of ship ROH/SRA testing. The MK-41 VLS program has requirements to: Procure ORDALTs for SM-2 BLK IV and SM-3 for DDG-51 and CG-47 classes in support of Navy Theater Ballistic Missile Defense (TBMD) program; Conduct engineering investigations of 8 to 12 inadvertent deluges and 4 to 6 missile duds per year in order to minimize future material damage; Collect, investigate, and prioritize computer program trouble reports; Investigate discrepancies in, update, and correct shipboard Allowance Equipment Lists (AELs), Consolidated Onboard Ship Allowance Lists (COSALs), and configuration lists; Provide ORDALT production engineering support.

The increase in FY05-07 are for the procurement of Safety Ordnance Alterations.

* 5 SPRUANCE (DD-963) Class Ships are being decommissioned through FY02 bringing the total to 19 DD-963s.

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System							DATE: February 2002		
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-4 Ordnance Support Equipment						ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD Vertical Launch Systems BLI: 526000/05 SBHD: 845A								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years				FY 2001			FY 2002			FY 2003		
			Total Cost				Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
5A101	SUBMARINES N-77	A													
	AUR ELECTRONIC SIMULATOR														
	Shape/skid Assembly								9	253	2,277				
	Internal Load Bank Thermal Protection						23	1	23						
	Improved AURVS Cable											1	70	70	
	Improved AURVS Junction Box											1	30	30	
	Improved Ballast Can Covers											1	40	40	
	Improved Ballast Can Pads											1	40	40	
	Improved Platform Tent										1	55	55		
5A102	AUR ELECTRONIC SIMULATOR	A													
	Tactical Tomahawk Kit Mod 4						3	135	405	25	17	425	70	18	1,260
5A107	LOADING SUPPORT EQUIPMENT	A													
	Miscellaneous support equipment								250			36			142
	Special Test Equipment														360
5A116	FACILITY HARDWARE	A							109			13			115
SUBTOTAL (SUBMARINES N-77)			0						787			2,751			2,112

DD FORM 2446, JUN 86

P-1 SHOPPING LIST

CLASSIFICATION:

ITEM NO. 107

PAGE NO. 3

UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5							Weapon System						DATE: February 2002			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-4 Ordnance Support Equipment							ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD Vertical Launch Systems BLI: 526000/05 SBHD: 845A								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			Prior Years				FY 2001			FY 2002			FY 2003			
			Total Cost				Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
5A118	SHIPALT MATERIAL															
	TCP Maintenance Module						7	76	532	2	85	170	6	89	534	
	TCP Follow-on Upgrade						1	1,161	1,161	2	200	400	7	210	1,470	
	4143 KP MFD 3/9 Handwheel									7	0.5	3.5	10	0.6	6	
	Fairing Linkage Upgrade											240	2	75	150	
	Fairing Linkage Restraint Upgrade											387	2	240	480	
	Hydraulics Block Upgrade									1	540	540				
5A6IN	NON-FMP INSTALLATIONS							64								
5AINS	FMP INSTALLATIONS							411			1222.5			1,392		
SUBTOTAL (SUBMARINES N-77)			0						2,955			5,715			6,144	

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS						Weapon System							DATE:		
P-5													February 2002		
APPROPRIATION/BUDGET ACTIVITY						ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD								
Other Procurement, Navy							Vertical Launch Systems BLI: 526000/05 SBHD: 845A								
BA-4 Ordnance Support Equipment															
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2004			FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
5A101	SUBMARINES N-77	A													
	AUR ELECTRONIC SIMULATOR														
	Shape/skid Assembly		6	257	1,542										
	Additional skids					46	26	1,196							
	Internal Load Bank Thermal Protection		9	10	90	27	10	270	22	11	242	29	12	348	
	Improved AURVS Cable		9	7	63	27	7	189	22	8	176	29	9	261	
	Improved AURVS Junction Box		22	4	88	57	4	228	51	5	255	55	6	330	
	Improved Ballast Can Covers		22	3	66	57	3	171	51	4	204	55	5	275	
	Improved Ballast Can Pads		3	6	18	7	6	42	7	7	49	9	8	72	
	Improved Platform Tent														
5A102	AUR ELECTRONIC SIMULATOR	A													
	Tactical Tomahawk Kit Mod 4		49	19	931	28	19	532							
	Mod 5 TBD					1	608	608	2	248	496	22	28	616	
5A107	LOADING SUPPORT EQUIPMENT	A													
	Miscellaneous support equipment				94			153			204			133	
5A116	FACILITY HARDWARE	A				82			117			166			107
SUBTOTAL (SUBMARINES N-77)			0			2,974			3,506			1,792			2,142

DD FORM 2446, JUN 86

P-1 SHOPPING LIST

CLASSIFICATION:

ITEM NO. 107

PAGE NO. 4A

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System							DATE: February 2002		
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-4 Ordnance Support Equipment						ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD Vertical Launch Systems BLI: 526000/05 SBHD: 845A								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2004			FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
5A118	SHIPALT MATERIAL														
	TCP Maintenance Module			5	91.0	455									
	TCP Follow-on Upgrade			2	215.0	430	2	220	440	7	230	1610	2	232	464
	4143KP MFD 3/9 Handwheel			7	0.6	4.2									
	Fairing Linkage Upgrade			1	77.0	77	2	77	154	2	78	156	4	79	316
	Fairing Linkage Restraint Upgrade			1	244.0	244	2	245	490	2	246	492	4	248	992
	Hydraulics Block Upgrade			1	205	205				1	207	207	2	209	418
	Hall Switch						1	134	134	5	69	345	6	71	426
5A6IN	NON-FMP INSTALLATIONS											203			205
5AINS	FMP INSTALLATIONS					1,903			1,724			1751			1,749
SUBTOTAL (SUBMARINES N-77)						6,288			6,448			6,556			6,712

DD FORM 2446, JUN 86

P-1 SHOPPING LIST

CLASSIFICATION:

ITEM NO.

107

PAGE NO.

4B

UNCLASSIFIED

UNCLASSIFIED

DD FORM 2446, JUN 86 P-1 SHOPPING LIST CLASSIFICATION:
ITEM NO. 107 PAGE NO. 5

UNCLASSIFIED

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DD FORM 2446, JUN 86	P-1 SHOPPING LIST	CLASSIFICATION:
ITEM NO. 107	PAGE NO. 5A	

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System		A. DATE February 2002		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-4 ORDNANCE SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE SSN 688 CLASS VERTICAL LAUNCH SYSTEM 5A101 AUR ELECTRONIC SIMULATOR				SUBHEAD 845A	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>SUBMARINE</u>										
<u>FY2001</u>										
Internal Load Bank Thermal Protection	23	\$1	NUWC		COMPET	COMPETITIVE/NUWC	11/00	4/01	YES	N/A
<u>FY2002</u>										
Shape/skid Assembly	9	\$253	NUWC		COMPET	COMPETITIVE/NUWC	11/01	4/02	YES	N/A
<u>FY2003</u>										
Improved AURVS Cable	1	\$70	NUWC		COMPET	COMPETITIVE/NUWC	11/02	4/03	YES	N/A
Improved AURVS Junction Box	1	\$30	NUWC		COMPET	COMPETITIVE/NUWC	11/02	4/03	YES	N/A
Improved Ballast Can Covers	1	\$40	NUWC		COMPET	COMPETITIVE/NUWC	11/02	4/03	YES	N/A
Improved Ballast Can Pads	1	\$40	NUWC		COMPET	COMPETITIVE/NUWC	11/02	4/03	YES	N/A
Improved Platform Tent	1	\$40	NUWC		COMPET	COMPETITIVE/NUWC	11/02	4/03	YES	N/A

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System		A. DATE February 2002		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-4 ORDNANCE SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE SSN 688 CLASS VERTICAL LAUNCH SYSTEM 5A102 AURES MK101				SUBHEAD 845A	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>SUBMARINE</u>										
<u>FY2001</u> Tactical Tomahawk Kit	3	\$135	NUWC		COMPET	COMPETITIVE/NUWC	11/00	4/01	YES	N/A
<u>FY2002</u> Tactical Tomahawk Kit	25	\$16	NUWC		COMPET	COMPETITIVE/NUWC	11/01	4/02	YES	N/A
<u>FY2003</u> Tactical Tomahawk Kit	70	\$18	NUWC		COMPET	COMPETITIVE/NUWC	11/02	4/03	YES	N/A

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System		A. DATE February 2002		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-4 ORDNANCE SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE SSN 688 CLASS VERTICAL LAUNCH SYSTEM 5A118 SHIPALT MATERIAL				SUBHEAD 845A	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>SUBMARINE</u>										
<u>FY2001</u>										
TCP Maint Module	7	\$76	NUWC		COMPET	COMPETITIVE/NUWC	11/00	4/01	YES	N/A
TCP Follow-on Upgrade	1	\$1,191	NUWC		COMPET	COMPETITIVE/NUWC	11/00	4/01	YES	N/A
<u>FY2002</u>										
TCP Maint Module	2	\$85	NUWC		COMPET	COMPETITIVE/NUWC	11/01	4/02	YES	N/A
TCP Follow-on Upgrade	2	\$200	NUWC		COMPET	COMPETITIVE/NUWC	11/01	4/02	YES	N/A
4143KP MFD 3/9 Handwhe	7	\$0.5	NUWC		COMPET	COMPETITIVE/NUWC	11/01	4/02	YES	N/A
Fairing Linkage Upgrade		\$240	NUWC		COMPET	COMPETITIVE/NUWC	11/01	4/02	YES	N/A
Fairing Linkage Restraint Upgrade		\$387	NUWC		COMPET	COMPETITIVE/NUWC	11/01	4/02	YES	N/A
Hydraulics Block Upgrade	1	\$540	NUWC		COMPET	COMPETITIVE/NUWC	11/01	4/02	YES	N/A
<u>FY2003</u>										
TCP Maint Module	6	\$89	NUWC		COMPET	COMPETITIVE/NUWC	11/02	4/03	YES	N/A
TCP Follow-on Upgrade	7	\$210	NUWC		COMPET	COMPETITIVE/NUWC	11/02	4/03	YES	N/A
4143KP MFD 3/9 Handwhe	10	\$0.6	NUWC		COMPET	COMPETITIVE/NUWC	11/02	4/03	YES	N/A
Fairing Linkage Upgrade	2	\$75	NUWC		COMPET	COMPETITIVE/NUWC	11/02	4/03	YES	N/A
Fairing Linkage Restraint U	2	\$240	NUWC		COMPET	COMPETITIVE/NUWC	11/02	4/03	YES	N/A

CLASSIFICATION: UNCLASSIFIED

P3A																							
INDIVIDUAL MODIFICATION																							
MODELS OF SYSTEM AFFECTED:		SSN 751-773				TYPE MODIFICATION:				KP SHIPALT				MODIFICATION TITLE:				TCP MAINTENANCE					
		PLUS 2 SHORE SITES												MODULE SHIPALT									
DESCRIPTION/JUSTIFICATION:		(5A118)																					
THIS MOD FACILITATES MAINTENANCE OF THE TCP.																							
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																							
		FY 1999 & Prior		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		TC		TOTAL	
		QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
FINANCIAL PLAN (IN MILLIONS)																							
RDT&E																							
PROCUREMENT																							
INSTALLATION KITS																							
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																							
EQUIPMENT		1	0.18	2	0.15	7	0.53	2	0.17	6	0.53	5	0.46								23	2.02	
EQUIPMENT NONRECURRING																							
ENGINEERING CHANGE ORDERS																							
DATA																							
TRAINING EQUIPMENT																							
SUPPORT EQUIPMENT																							
OTHER																							
OTHER																							
OTHER																							
INTERIM CONTRACTOR SUPPORT																							
INSTALL COST									0.42		0.54		0.64		0.46		0.47					2.53	
TOTAL PROCUREMENT			0.18		0.15		0.53		0.59		1.07		1.10		0.46		0.47					4.55	

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: SSN 751-773 MODIFICATION TITLE: TCP MAINTENANCE MODULE SHIPALT (5A118)
PLUS 2 SHORE SITES

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT
 ADMINISTRATIVE LEADTIME: 6 Months

PRODUCTION LEADTIME: 8 Months

CONTRACT DATES: FY 2000: 4/99 FY 2001: 4/00 FY 2002: 4/01
 DELIVERY DATE: FY 2000: 2/00 FY 2001: 2/01 FY 2002: 2/02

(\$ in Millions)

Cost:	Prior Years		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS							1	0.11													1	0.11
FY 2000 EQUIPMENT							2	0.21													2	0.21
FY 2001 EQUIPMENT							1	0.11	5	0.54	1	0.1									7	0.75
FY 2002 EQUIPMENT											2	0.21									2	0.21
FY 2003 EQUIPMENT											3	0.32	3	0.35							6	0.67
FY 2004 EQUIPMENT													1	0.12	4	0.47					5	0.58
FY 2005 EQUIPMENT																					0	0.00
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2000 & Prior	FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	2	2	0	0	2	2	1	0	3	3	0	0	2	2	0	0	2	2	0	0	0	0	0	0	0	23
Out	0	0	0	0	0	0	2	2	0	0	2	2	1	0	3	3	0	0	0	2	2	0	0	0	2	2	0	0	0	23	

P-3A

P3A

MODELS OF SYSTEM AFFECTED:

SSN 751-773
PLUS 2 SHORE SITES

TYPE MODIFICATION:

KP SHIPALT

MODIFICATION TITLE:

TCP FOLLOW-ON UPGRADE
(5A118)

MOD WILL ACCOMPLISH SOME OR ALL OF THE RECOMMENDATIONS IN A 1992 SSN 688 CLASS PLANNING YARD REPORT THAT WERE NOT ACCOMPLISHED VIA SHIPALT 3939KP, WHICH ACCOMPLISHED 6 OF THE RECOMMENDATIONS.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

ITEM 107

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)																						
INDIVIDUAL MODIFICATION (Continued)																						
MODELS OF SYSTEMS AFFECTED: <u>SSN 751-773</u> MODIFICATION TITLE: <u>TCP FOLLOW-ON UPGRADE (5A118)</u> PLUS 2 SHORE SITES																						
INSTALLATION INFORMATION: METHOD OF IMPLEMENTATION: <u>AIT</u> ADMINISTRATIVE LEADTIME: <u>8</u> Months PRODUCTION LEADTIME: <u>12</u> Months CONTRACT DATES: FY 2000: _____ FY 2001: _____ FY 2002: _____ DELIVERY DATE: FY 2000: _____ FY 2001: _____ FY 2002: _____																						
(\$ in Millions)																						
Cost:	Prior Years		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																						
FY 2000 EQUIPMENT																						
FY 2001 EQUIPMENT							1	0.30													1	0.30
FY 2002 EQUIPMENT									2	0.30											2	0.30
FY 2003 EQUIPMENT											3	0.46	4	0.65							7	1.11
FY 2004 EQUIPMENT															2	0.33					2	0.33
FY 2005 EQUIPMENT															2	0.33					2	0.33
FY 2006 EQUIPMENT																	4	0.66	3	0.51	7	1.17
FY 2007 EQUIPMENT																			2	0.34	2	0.34
TO COMPLETE																					0	0

INSTALLATION SCHEDULE:																															
	FY 2000 & Prior	FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				TC	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		TOTAL
In	0	0	0	0	0	1	0	0	0	1	1	0	0	1	1	1	0	2	1	1	0	2	2	0	0	2	2	0	0	5	23
Out	0	0	0	0	0	0	1	0	0	0	1	1	0	0	1	1	1	0	2	1	1	0	2	2	0	0	2	2	0	5	23

CLASSIFICATION: UNCLASSIFIED

P3A		INDIVIDUAL MODIFICATION																					
MODELS OF SYSTEM AFFECTED:		SSN 750-773				TYPE MODIFICATION:				KP SHIPALT				MODIFICATION TITLE:				4143 KP MFD 3/9 Handwheel (5A118)					
DESCRIPTION/JUSTIFICATION:		This modification corrects a deficiency in the MFD 3/9 handwheel which if inadvertently bumped could disrupt the launch sequence.																					
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																							
		FY 1999 & Prior		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		TC		TOTAL	
		QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
FINANCIAL PLAN (IN MILLIONS)																							
RDT&E																							
PROCUREMENT																							
INSTALLATION KITS																							
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																							
EQUIPMENT								7	0.004	10	0.006	7	0.004									24	0.01
EQUIPMENT NONRECURRING																							
ENGINEERING CHANGE ORDERS																							
DATA																							
TRAINING EQUIPMENT																							
SUPPORT EQUIPMENT																							
OTHER																							
OTHER																							
OTHER																							
INTERIM CONTRACTOR SUPPORT																							
INSTALL COST							0.00		0.04		0.06		0.04		0.00		0.00		0.00		0.00		0.14
TOTAL PROCUREMENT							0.00		0.04		0.07		0.05		0.00		0.00		0.00		0.00		0.16

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: SSN 751-773
PLUS 2 SHORE SITES

MODIFICATION TITLE: 4143 KP MFD 3/9 Handwheel

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 8 Months

PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2000:
DELIVERY DATE: FY 2000:

FY 2001:
FY 2001:

FY 2002:
FY 2002:

(\$ in Millions)

Cost:	Prior Years		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																						
FY 2000 EQUIPMENT																						
FY 2001 EQUIPMENT																					0	0.00
FY 2002 EQUIPMENT							7	0.04													7	0.04
FY 2003 EQUIPMENT									10	0.06											10	0.06
FY 2004 EQUIPMENT											7	0.04									7	0.04
FY 2005 EQUIPMENT																					0	0
FY 2006 EQUIPMENT																					0	0.00
FY 2007 EQUIPMENT																					0	0.00
TO COMPLETE																					0	0

INSTALLATION SCHEDULE:

	FY 2000 & Prior	FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	3	3	1	0	4	4	2	0	3	3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24
Out	0	0	0	0	0	0	3	3	1	0	4	4	2	0	3	3	1	0	0	0	0	0	0	0	0	0	0	0	0	24	

P-3A

ITEM 107 PAGE 14

CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

P3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: SSN 719-725, 750-773. TYPE MODIFICATION: KP SHIPALT MODIFICATION TITLE: Fairing Linkage Upgrade (5A118)

DESCRIPTION/JUSTIFICATION:
This alteration modifies the VLS fairing to Muzzle Hatch connecting links with predominantly off-shelf hardware to provide increased accuracy of adjustment and eliminate potential binding and interference areas.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 1999 & Prior		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		TC		TOTAL	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT				0.02			1	0.24	2	0.15	1	0.08	2	0.15	2	0.16	4	0.32	17	1.46	29	2.57
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST								0.00		0.03		0.03		0.03		0.06		0.10		0.74		0.99
TOTAL PROCUREMENT		0.00		0.02		0.00		0.24		0.18		0.11		0.19		0.22		0.41		2.20		3.56

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: SSN 719-725, 750-773

MODIFICATION TITLE: Fairing Linkage Upgrade (5A118)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIPALT

ADMINISTRATIVE LEADTIME: 4 Months

PRODUCTION LEADTIME: 8 Months

CONTRACT DATES: FY 2000: FY 2001: FY 2002:

DELIVERY DATE: FY 2000: FY 2001: FY 2002:

(\$ in Millions)

Cost:	Prior Years		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																						
FY 2000 EQUIPMENT																					0	0.00
FY 2001 EQUIPMENT																					0	0.00
FY 2002 EQUIPMENT									1	0.03											1	0.03
FY 2003 EQUIPMENT											1	0.03	1	0.03							2	0.06
FY 2004 EQUIPMENT															1	0.03					1	0.03
FY 2005 EQUIPMENT															1	0.03	1	0.03			2	0.06
FY 2006 EQUIPMENT																	2	0.06			2	0.06
FY 2007 EQUIPMENT																			4	0.14	4	0.14
TO COMPLETE																			17	0.60	17	0.60

INSTALLATION SCHEDULE:

	FY 2000 & Prior	FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1	0	0	0	26	31
Out	0	0	0	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1	0	0	26	31

P-3A

ITEM 107 PAGE 16

CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

P3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: SSN 719-725, 750-773. TYPE MODIFICATION: KP SHIPALT MODIFICATION TITLE: Fairing Linkage Restraint Upgrade (5A118)

DESCRIPTION/JUSTIFICATION:
This alteration modifies the VLS fairing to Muzzle Hatch connecting links with predominantly off-shelf hardware to provide increased accuracy of adjustment and eliminate potential binding and interference areas.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 1999 & Prior		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		TC		TOTAL	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT				0.02			1	0.39	2	0.48	1	0.24	2	0.5	2	0.49	4	0.99	19	5.09	31	8.20
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST								0.00		0.07		0.07		0.07		0.14		0.22		1.84		2.42
TOTAL PROCUREMENT		0.00		0.02		0.00		0.39		0.55		0.32		0.56		0.64		1.21		6.93		10.62

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: SSN 719-725, 750-773

MODIFICATION TITLE: Fairing Linkage Restraint Upgrade (5A118)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIPALT

ADMINISTRATIVE LEADTIME: 4 Months

PRODUCTION LEADTIME: 8 Months

CONTRACT DATES: FY 2000: FY 2001: FY 2002:

DELIVERY DATE: FY 2000: FY 2001: FY 2002:

(\$ in Millions)

Cost:	Prior Years		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																						
FY 2000 EQUIPMENT																					0	0.00
FY 2001 EQUIPMENT																					0	0.00
FY 2002 EQUIPMENT									1	0.07											1	0.07
FY 2003 EQUIPMENT											1	0.07	1	0.07							2	0.14
FY 2004 EQUIPMENT															1	0.07					1	0.07
FY 2005 EQUIPMENT															1	0.07	1	0.07			2	0.15
FY 2006 EQUIPMENT																	2	0.15			2	0.15
FY 2007 EQUIPMENT																			4	0.32	4	0.32
TO COMPLETE																			19	1.52	19	1.52

INSTALLATION SCHEDULE:

	FY 2000 & Prior	FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				TC	TOTAL		
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
In	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	1	1	0	0	2	1	0	0	23	31		
Out	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	0	1	1	0	0	0	2	1	0	23	31

P-3A

ITEM 107 PAGE 18

CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

P3A INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: SSN 719-725, 750-773. TYPE MODIFICATION: KP SHIPALT MODIFICATION TITLE: Hydraulics Block Upgrade (5A118)

DESCRIPTION/JUSTIFICATION:
This alteration modifies the VLS fairing to Muzzle Hatch connecting links with predominantly off-shelf hardware to provide increased accuracy of adjustment and eliminate potential binding and interference areas.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 1999 & Prior		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		TC		TOTAL	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT							1	0.54			1	0.20			1	0.21	2	0.42	26	5.93	31	7.29
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST								0.00		0.00		0.25		0.19		0.00		0.19		5.99		6.62
TOTAL PROCUREMENT		0.00		0.00		0.00		0.54		0.00		0.45		0.19		0.21		0.61		11.92		13.92

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: SSN 719-725, 750-773

MODIFICATION TITLE: Hydraulics Block Upgrade (5A118)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIPALT

ADMINISTRATIVE LEADTIME: 4 Months

PRODUCTION LEADTIME: 8 Months

CONTRACT DATES: FY 2000: FY 2001: FY 2002:

DELIVERY DATE: FY 2000: FY 2001: FY 2002:

(\$ in Millions)

Cost:	Prior Years		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																						
FY 2000 EQUIPMENT																					0	0.00
FY 2001 EQUIPMENT																					0	0.00
FY 2002 EQUIPMENT											1	0.25									1	0.25
FY 2003 EQUIPMENT																					0	0.00
FY 2004 EQUIPMENT													1	0.19							1	0.19
FY 2005 EQUIPMENT																					0	0.00
FY 2006 EQUIPMENT																	1	0.19			1	0.19
FY 2007 EQUIPMENT																			2	0.43	2	0.43
TO COMPLETE																			26	5.56	26	5.56

INSTALLATION SCHEDULE:

	FY 2000 & Prior	FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1	0	0	0	28	31
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	1	0	0	28	31

P-3A

ITEM 107 20

CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

P3A

INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED:

SSN 719-725, 750-773.

TYPE MODIFICATION:

KP SHIPALT

MODIFICATION TITLE:

Hall Switch
(5A118)

DESCRIPTION/JUSTIFICATION:

This alteration replaces internal glass-body electromechanical reed switches with an electronic Hall Effect switch actuated by a single pole magnetic field to provide ease of manufacture, eliminate magnet rotational positioning of present magnets, and allow use of higher reliability magnets better suited to the environment.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 1999 & Prior		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		TC		TOTAL	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT													1	0.13	5	0.35	6	0.43	19	1.41	31	2.31
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST															0.10		0.25		1.28			1.62
TOTAL PROCUREMENT													0.13		0.44		0.68		2.68			3.93

CLASSIFICATION: **UNCLASSIFIED**

<div style="display: flex; justify-content: space-between;"> P3A (Continued) INDIVIDUAL MODIFICATION (Continued) </div>																						
<div style="display: flex; justify-content: space-between;"> MODELS OF SYSTEMS AFFECTED: <u>SSN 719-725, 750-773</u> MODIFICATION TITLE: <u>Hall Switch (5A118)</u> </div>																						
<div style="display: flex; justify-content: space-between;"> INSTALLATION INFORMATION: </div>																						
<div style="display: flex; justify-content: space-between;"> METHOD OF IMPLEMENTATION: <u>SHIPALT</u> </div>																						
<div style="display: flex; justify-content: space-between;"> ADMINISTRATIVE LEADTIME: <u>2 Months</u> PRODUCTION LEADTIME: <u>6 Months</u> </div>																						
<div style="display: flex; justify-content: space-between;"> CONTRACT DATES: FY 2000: _____ FY 2001: _____ FY 2002: _____ </div>																						
<div style="display: flex; justify-content: space-between;"> DELIVERY DATE: FY 2000: _____ FY 2001: _____ FY 2002: _____ </div>																						
(\$ in Millions)																						
Cost:	Prior Years		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																						
FY 2000 EQUIPMENT																						
FY 2001 EQUIPMENT																						
FY 2002 EQUIPMENT																						
FY 2003 EQUIPMENT																						
FY 2004 EQUIPMENT																						
FY 2005 EQUIPMENT															1	0.10					1	0.10
FY 2006 EQUIPMENT																	5	0.25			5	0.25
FY 2007 EQUIPMENT																			5	0.26	5	0.26
TO COMPLETE																			20	1.02	20	1.02

INSTALLATION SCHEDULE:																															
	FY 2000 & Prior	FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	2	2	1	0	25	31
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	2	2	1	25	31

P-3A

P3A		INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED:		MK-41 Vertical Launch Surface S ₃						TYPE MODIFICATION: Jan-02						MODIFICATION TITLE: MK-41 VLS ORDALTS								
DESCRIPTION/JUSTIFICATION:		Various ORDALTs for providing launch capability for newer missile variants as well as greater reliability, operability and maintainability.																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																						
		FY 1999 & Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		TC		TOTAL		
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																					0.0	
PROCUREMENT																						
INSTALLATION KITS																					0.0	
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																					0.0	
EQUIPMENT						var	1.1	var	0.4	var	0.3	var	0.2	var	2.8	var	2.8	var	0.5		var	8.0
EQUIPMENT NONRECURRING																					0.0	
ENGINEERING CHANGE ORDERS																					0.0	
DATA																					0.0	
TRAINING EQUIPMENT																					0.0	
SUPPORT EQUIPMENT																					0.0	
OTHER																					0.0	
OTHER TOOLING/TEST EQUIP							0.0		0.0		0.0		0.0		0.0		0.0				0.0	
OTHER PRODUCTION							1.6		0.2		0.2		0.2		0.2		0.2				2.9	
INTERIM CONTRACTOR SUPPORT							0.026		0.000		0.000		0.000		0.000		0.000				0.0	
INSTALL COST							1.1		0.5		0.0		0.1		0.1		0.1				1.9	
TOTAL PROCUREMENT							3.7		1.1		0.5		0.6		3.0		3.0		0.8		12.8	

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: DD963/CG47/DDG51 Class

MODIFICATION TITLE: MK-41 Vertical Launching System

JANUARY 2002

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 6 Months

PRODUCTION LEADTIME: 18 Months

CONTRACT DATES: FY 2000: FY 2001: FY 2002:

DELIVERY DATE: FY 2000: FY 2001: FY 2002:

(\$ in Millions)																				
Cost:	Prior Years		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																				0.0
FY 2000 EQUIPMENT			var	1.1															var	1.1
FY 2001 EQUIPMENT					var	0.5														0.5
FY 2002 EQUIPMENT								0.0												0.0
FY 2003 EQUIPMENT									var	0.1										0.1
FY 2004 EQUIPMENT											var	0.1								0.1
FY 2005 EQUIPMENT													var	0.1						0.1
FY 2006EQUIPMENT															var	0.1				0.1
FY 2007 EQUIPMENT																				0.0
TO COMPLETE																				

INSTALLATION SCHEDULE:																																
	FY 2000	FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				TC	TOTAL	
	& Prior	1	2	3	4	1	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
IN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
OUT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		

CLASSIFICATION:

BUDGET ITEM JUSTIFICATION SHEET							DATE: February 2002				
P-40											
APPROPRIATION/BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE					
OTHER PROCUREMENT, NAVY - (BA-4) Ordnance Support Equipment						Strategic Platform Support Equipment/#535500/#535506					
Program Element for Code B Items:						Other Related Program Elements					
	Prior Years	ID Code	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
QUANTITY											
COST (In Millions)		A	\$2.9	\$9.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0		\$12.6
SPARES COST (In Millions)											\$0.0
PROGRAM DESCRIPTION/JUSTIFICATION: Funding in this P-1 line provides for the procurement of TRIDENT Platform Support Equipment, specifically for ordnance support, ship alterations and test equipment for the TRIDENT Submarine and TRIDENT Refit Facility (TRIREFAC) located at Naval Submarine Bases (Bangor, WA and Kings Bay, GA) and other support facilities. The TRIDENT program has shifted from its modernization phase to a program designed to maintain TRIDENT's capability to perform its defined mission. This will be accomplished via its Obsolete Equipment Replacement (OER) program. OBSOLETE EQUIPMENT REPLACEMENT (OER) - Replacement of existing ordnance hardware/software that though functional has become operationally obsolete, is no longer in production or supportable with spare parts, has a high failure rate, or is no longer cost effective to maintain. OER hardware/software changes would be expected to provide a significant cost savings in reduced maintenance costs and would use Commercial-Off-The-Shelf (COTS) Technology where ever possible as long as all technical requirements are met. INSTALLATION (ORDNANCE) - Provides funding for ordnance equipment installation (commenced FY98) resulting from the TRIDENT OER Program.											

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WEAPONS SYSTEM COST ANALYSIS P-5								Weapon System TRIDENT Defensive Weapons System						DATE: February 2002					
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-4: Ordnance Support Equipment								ID Code A		P-1 ITEM NOMENCLATURE/SUBHEAD Strategic Platform Support Equipment/84U9									
COST CODE	ELEMENT OF COST																		
		FY 2004			FY 2005			FY 2006			FY 2007			To Complete		Total			
		Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Cost	Quantity	Cost		
	<u>N872</u>																		
U9221	Equipment OER			0			0			0			0				11,935		
U9INS	Installation			0			0			0			0				662		
					0			0			0			0			12,597		

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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2002			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-4: Ordnance Support Equipment					C. P-1 ITEM NOMENCLATURE Strategic Platform Support Equipment U9221 Obsolete Equipment Replacement (OER)				SUBHEAD 84U9	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>Fiscal Year (01)</u>										
MK2 Block 1C (ATWCS)	1	\$365.70	NAVSEA	N/A	WR	NUWC Newport, RI	8/01	4/02	YES	
CCS Rev. 7.1 Certification/Testing	1	\$400.00	NAVSEA	N/A	WR	NUWC Newport, RI	3/01	4/02	YES	
CSA MK2 6" EXCM HM&E Material	1	\$504.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	3/01	4/02	YES	
CCS Rev. 7.1 Planning Yard	1	\$996.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	3/01	4/02	YES	
CCS MK2 Block 1C (TUE)	*	\$142.00	NAVSEA	N/A	WR	NUWC Newport, RI	3/01	4/02	YES	
ARCI Phase I/II(TA&HA MPP)(TUE)	*	\$366.00	NAVSEA	N/A	WR	NUWC Newport, RI	3/01	4/02	YES	
AN/UYN-43 OSM (NUWC)	1	\$87.30	NAVSEA	N/A	CPFF	Lockheed M., Manassas VA	2/01	4/02	YES	
<u>Fiscal Year (02)</u>										
CSA MK2 6" EXCM HM&E Material	8	\$558.75	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	6/02	4/04	YES	
CSA MK2 6" EXCM Installation	2	\$1,087.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	6/02	4/04	YES	
CSA MK2 6" EXCM Installation	1	\$583.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	6/02	4/04	YES	
MANTIS II Sonar (SSBN 730, 731)	1	\$797.00	NAVSEA	N/A	WR	NUWC Newport, RI	6/02	4/04	YES	
MANTIS II IC (SSBN 730, 731)	1	\$26.00	NAVSEA	N/A	WR	NUWC Newport, RI	6/02	4/04	YES	
MANTIS II TSS (SSBN 730, 731)	1	\$56.00	NAVSEA	N/A	WR	NUWC Newport, RI	6/02	4/04	YES	
TAC 3/4 Upgrade	1	\$475.00	NAVSEA	N/A	WR	NUWC Newport, RI	6/02	4/04	YES	
Command Upgrade	1	\$230.00	NAVSEA	N/A	WR	NUWC Newport, RI	6/02	4/04	YES	
CCS Rev. 6.4 TACNAC Dev.	1	\$26.00	NAVSEA	N/A	WR	NUWC Newport, RI	6/02	4/04	YES	
Rev. 7.3 ARCI Phase I/II PY	1	\$64.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	6/02	4/04	YES	
CCS Rev. 7.3 DPS Development	1	\$173.00	NAVSEA	N/A	WR	NUWC Newport, RI	6/02	4/04	YES	
D. REMARKS * Procurement to support modification of TRIDENT Shore Sites and installation of shore based CCS MK2 Block 1C. Procures various components/technical support not broken out on this report.										

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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System		A. DATE February 2002		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-4: Ordnance Support Equipment					C. P-1 ITEM NOMENCLATURE Strategic Platform Support Equipment U9INS Installation				SUBHEAD 84U9	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>Fiscal Year (01)</u> None										
<u>Fiscal Year (02)</u> CSA MK2 6" CNTMRs Installation	1	\$662.00	NAVSEA	N/A	CPFF	EB Corp., Groton, CT	6/02	4/04	Yes	
D. REMARKS										

CLASSIFICATION: UNCLASSIFIED

P3A

INDIVIDUAL MODIFICATION

TRIDENT Defensive Weapons Sys. (CCS)

CCS MK2 Block 1C ECP004 Upgrade on

MODELS OF SYSTEM AFFECTED:

MK2 Mod3/DWS MK118 OER Upgrade

TYPE MODIFICATION:

Obsolete Equipment Replacement

MODIFICATION TITLE:

OHIO Class Submarines

DESCRIPTION/JUSTIFICATION:

Replace obsolete equipment and achieve optimum commonality among submarine combat systems.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

OPEVAL = 7/94

	FY 2000 & Prior				FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		TC		TOTAL	
	QTY	\$			QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>		5.6																			0	5.6
<u>PROCUREMENT</u>																						
INSTALLATION KITS																						
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT	*	6.53																			0	6.5
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT	*	2.30																			0	2.3
SUPPORT EQUIPMENT	*	1.4																			0	1.40
OTHER*	*	3.2			*	2.37															0	5.57
OTHER*	*	1.24																			0	1.24
OTHER**																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	*	0.14			Note #2			0.0													0	0.14
TOTAL PROCUREMENT	*	14.7			*	2.4	0	0.00	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0			0	17.0

ITEM 104

PAGE

6

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Note #2 CCS MK2 Block 1C Installation costs are covered under ARCI/CCS MK2 Block1C Installation during D-5 Conversion Period (ie. SSBN 732 (in FY00) and SSBN 733 (in FY01) are covered under BA2 Installation (BLI 267606)).

* Procurement to support modification of TRIDENT CCS MK2 Block 1C Shipsets and Shore Sites and installation of shore based CCS MK2 Block 1C.

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: _____ MODIFICATION TITLE: CCS MK2 Block 1C ECP004 Upgrade on OHIO Class Submarine

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Engineered Availabilities/Refit Periods

ADMINISTRATIVE LEADTIME: _____ PRODUCTION LEADTIME: 24 Months

CONTRACT DATES: FY 2000: 12/99 FY 2001: 12/00 FY 2002: 12/01

DELIVERY DATE: FY 2000: 12/01 FY 2001: 12/02 FY 2002: 12/03

(\$ in Millions)

Cost:	Prior Years				FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		To Complete		Total	
	Qty	\$			Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	Note a				*	0.0	*	0.00													0	0.1
FY 2000 EQUIPMENT																					0	0.0
FY 2001 EQUIPMENT																					0	0.0
FY 2002 EQUIPMENT																					0	0.0
FY 2003 EQUIPMENT																					0	0.0
FY 2004 EQUIPMENT																					0	0.0
FY 2005 EQUIPMENT																					0	0.0
FY 2006 EQUIPMENT																					0	0.0
FY 2007 EQUIPMENT																					0	0.0
TO COMPLETE																						

INSTALLATION SCHEDULE (Shipboard):

	FY 2000 & Prior	FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

P-3A

ITEM 108

PAGE 7

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Note a: Installation of TRIDENT Life Cycle Support Facility Shore Site and SSBN 732 shipset in FY00, 733 in FY01, and 735 in FY02. (MK2 Block 1C)

* Installation of MK2 Block 1C

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P3A

INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: CSA MK2 MOD 0 TYPE MODIFICATION: Obsolete Equipment Replacement MODIFICATION TITLE: Six Each External Countermeasures

DESCRIPTION/JUSTIFICATION:

Replaces the CSA MK1 5 Inch External Countermeasure System with the CSA MK2 MOD 6 Inch External Countermeasure System on SSBNs 730-733, 735-740.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	<u>FY 2000 & Prior</u>				<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>TC</u>		<u>TOTAL</u>	
	QTY	\$			QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																					0	0.0
<u>PROCUREMENT</u>																						
INSTALLATION KITS																					0	0.0
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT	1	**			1	0.50	8	4.47													10	5.0
EQUIPMENT NONRECURRING																						0.0
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
TRAINING EQUIPMENT																						0.0
SUPPORT EQUIPMENT																						0.0
OTHER							*	2.76														2.76
OTHER																						0.0
OTHER																						0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST							8	0.66													8	0.7
TOTAL PROCUREMENT	1	0.00	0	0.00	1	0.50	8	7.23	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10	7.7

ITEM 108

PAGE 8

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* Installation Activity under review

** One procurement made with BA2 (267600) in FY00.

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P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: CSA MK2 MOD 0 MODIFICATION TITLE: Six Inch External Countermeasures

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Three phased refit/pierside installation

ADMINISTRATIVE LEADTIME: _____ PRODUCTION LEADTIME: 12 Months / 9 Months for kits

CONTRACT DATES: FY 2000: 12/99 FY 2001: 12/00 FY 2002: 10/01

DELIVERY DATE: FY 2000: 9/00 FY 2001: 9/01 FY 2002: 7/02

(\$ in Millions)

Cost:	Prior Years				FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		To Complete		Total	
	Qty	\$			Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																					0	0.0
FY 2000 EQUIPMENT							1	*													1	0.0
FY 2001 EQUIPMENT							1	*													1	0.0
FY 2002 EQUIPMENT							6	0.66													6	0.66
FY 2003 EQUIPMENT																					0	0.0
FY 2004 EQUIPMENT																					0	0.0
FY 2005 EQUIPMENT																					0	0.0
FY 2006 EQUIPMENT																					0	0.0
FY 2007 EQUIPMENT																					0	0.0
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2000 & Prior	FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Out	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1

* Installation Activity under review

P-3A

BUDGET ITEM JUSTIFICATION SHEET					DATE February 2002		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY / BUDGET ACTIVITY 4		P-1 ITEM NOMENCLATURE STRATEGIC MISSILE SYSTEMS EQUIPMENT (535800)					
	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07
QUANTITY							
Cost (in millions)	\$164.9	\$127.0	\$75.0	\$109.6	\$129.1	\$150.5	\$131.4
Defense Emergency Relief Fund (DERF)/ Cost of War (COW)	\$0.0	\$0.0	\$4.0	\$0.0	\$0.0	\$0.0	\$0.0

The SSP funding in this P-1 line provides for the procurement of Strategic Weapons System (SWS) equipment for deployed SSBNs and shore support sites to support the TRIDENT program.

OTHER MATERIAL SUPPORT

A broad range of other material support equipment must be procured for deployed SSBNs, shore installations and contractor facilities. Included within this category are general and special purpose test equipment, launcher expendables, navigation principal items, test instrumentation in support of missile flight tests, missile checkout equipment and weapons system operation and evaluation equipment. Amounts included within this P-1 line for this category are subdivided as follows:

	FY 2001	(\$000) FY 2002	FY 2003
Launcher and Handling Equipment	8,900	3,600	1,400
Fire Control Equipment	1,000	3,200	2,900
Navigation Equipment	3,300	8,800	8,700
Instrumentation/Missile Checkout Equipment	0	3,800	700
Total	\$13,200	\$19,400	\$13,700

Launcher and Handling Equipment: Funding in FY 2001 - FY 2003 is required to procure Launcher Expendables (namely, MK-74 Gas Generators and Launch Tube Closures).

Fire Control Equipment: Funding in FY 2001 - FY 2003 provides for Capital Maintenance Projects at the Naval Industrial Reserve Ordnance Plant (NIROP) in Pittsfield, MA; these projects are essential to correct environmental, safety and energy conservation deficiencies. The FY 2002 request also provides for procurement of MK-98 Mod 1 and Mod 4 Fire Control System and Support Equipment replacement items onboard SSBNs and at shore sites.

Navigation Equipment: Funding is required in all years for replacement of worn or damaged items of inertial test equipment used at contractors' plants to support test, evaluation, and analysis of inertial instruments; and for procurement of critical components essential to maintain configuration control and equipment reliability.

Instrumentation/Missile Test Equipment: Funding in all years provides for shorebased and shipboard test instrumentation equipment in support of missile flight tests and for procurement of surface support equipment end items to satisfy replacement requirements generated by fleet-related tactical activities. The FY 2002 request also provides for procurement of, and upgrades to, telemetry and destruct systems essential to establishing a TRIDENT II (D5) flight test capability in the Pacific.

ALTERATIONS

Alterations to non-flying tactical hardware are continuing requirements for the Strategic Weapons Systems. Alterations (SPALTs) entail the application of available technology to eliminate personnel safety hazards, correct design deficiencies, maintain system effectiveness by resolving equipment operability problems, and achieve logistic economies. SPALT estimates include both known alterations related to resolution of specific problems as well as calculated, formula-generated alterations based on recent experience. Amounts included in this P-1 line for alterations are subdivided as follows:

		(\$000)	
	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Launcher and Handling Equipment	950	2,200	16,700
Fire Control Equipment	12,350	38,700	6,000
Navigation Equipment	14,300	28,800	8,100
Instrumentation/Missile Checkout Equipment	<u>1,900</u>	<u>9,000</u>	<u>6,800</u>
Total	\$29,500	\$78,700	\$37,600

Funds are required to procure formula-generated alterations to the Strategic Weapons System launcher and fire control subsystems; to inertial, non-inertial, and Electrostatically Supported Gyro Navigator (ESGN) navigation subsystem equipment on deployed SSBNs and installed at supporting shore facilities, including the TRIDENT Training Facility (TTF), Bangor, TTF, Kings Bay, the Ashore Navigation Center, and the Inertial System Test Laboratory; to test instrumentation used on SSBNs, support ships and at the Eastern Test Range, the TRIDENT Refit Facility (TRF), Bangor, and TRF Kings Bay; and to missile handling equipment, missile test and readiness equipment, and surface support equipment. Installation of approved SPALTs is performed on a turnkey basis in conjunction with the procurement of equipment. Use of Commercial-off-the-Shelf/Non-Developmental Items (COTS/NDI) has been initiated and is being implemented in all subsystems, wherever possible. The FY 2002 request includes COTS-based life extension initiatives funding of \$1.0 million, which was provided under the "Smartship Upgrades" category in the final FY 2002 DoD Appropriations Act.

In addition to formula-based alterations to Launcher and Handling equipment, the FY 2003 request also provides for replacement of existing Launcher System Control Group (LSCG) tactical hardware with a refreshed, VME-based, distributed-processing network, open system architecture.

Funding is included in FY 2001 and FY 2002 for Fire Control alterations to assure a single configuration of TRIDENT II Strategic Weapons System. The same MK-98 Mod 4, COTS/NDI-based, open-system-architecture Fire Control System scheduled for installation on the four Pacific-based TRIDENT I SSBNs to be backfitted to TRIDENT II capability will be installed on the ten Atlantic-based TRIDENT II SSBNs that presently carry the MK-98 Mod 1 version.

TRAINING

This category provides for procurement of, and alterations to, both tactical and non-tactical equipment required at submarine training facilities to train personnel in the operation and maintenance of launcher and handling, fire control, navigation, missile checkout, and sonar subsystems. Each training facility consists of an integrated family of system and unit laboratories that interface with a central stimulation complex to provide complete and realistic training for replacement and off crew personnel, both officer and enlisted, as required for manning of SSBNs and shore facilities. Funding in all years is budgeted to procure training unique equipment required as the result of alterations to SWS tactical equipment. The FY 2003 request also provides for updates to Training Stimulation System COTS hardware at the TRIDENT Training Facility (TTF), Kings Bay, and at TTF, Bangor; procurement of hardware for Electronic Classrooms at both TTFs; and procurement of Launcher System Control Group (LSCG) equipment for TTF, Bangor. Amounts included in this P-1 line for training are as follows:

	<u>FY 2001</u>	<u>(\$000) FY 2002</u>	<u>FY 2003</u>
Training Support Equipment	\$4,338	\$3,558	\$13,406

TRIDENT II (D5) BACKFIT

Beginning in FY 2000, four 726-Class TRIDENT I (C4) submarines will be backfitted to TRIDENT II (D5) configuration during their regularly scheduled overhauls. OPN funding supports procurement of TRIDENT II (D5) weapons system equipment required to replace C4 equipment aboard the first two designated D5 Backfit submarines (SSBNs 732 and 733) during their planned Engineered Overhauls. (The second two Backfit hulls (SSBNs 730 and 731) will undergo their D5 modernization during concurrent Refueling Overhauls and are therefore being financed with SCN funds beginning in FY 2002.)

	<u>FY 2001</u>	<u>(\$000) FY 2002</u>	<u>FY 2003</u>
TRIDENT II (D5) Backfit	\$117,900	\$25,300	\$10,300

NOTE: (U) Defense Emergency Response Funding (DERF)/Cost of War (COW): FY03 funding in the amount of \$4.0M procures initial increment of Electronic Security/Access Control Equipment for waterfront areas at TRIDENT Submarine Bases in Bangor, WA and Kings Bay, GA.

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WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5) PROGRAM COST BREAKDOWN							DATE: February 2002	
APPROPRIATION/BUDGET ACTIVITY OPN BA-4: ORDNANCE SUPPORT EQUIPMENT		P-1 ITEM NOMENCLATURE/SUBHEAD STRATEGIC MISSILE SYSTEMS EQUIPMENT/34U9						
		TOTAL COST IN THOUSANDS OF DOLLARS						
WEAPON SYSTEM COST ELEMENTS	Ident. Code	FY 01 Qty	Total Cost	FY 02 Qty	Total Cost	FY 03 Qty	Total Cost	
Other Material Support			13,200		19,400		13,700	
Alterations			29,500		78,700		37,600	
Training Support Equipment			4,338		3,558		13,406	
TRIDENT II Backfit			117,900		25,300		10,300	

P-1 SHOPPING LIST
ITEM NO. PAGE NO.

109

4

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BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: February 2002				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-4 Ordnance Support Equipment							P-1 ITEM NOMENCLATURE SSN Combat Control System BLI: 542000 SBHD: H4VB				
Program Element for Code B Items:							Other Related Program Elements				
	Prior Years	ID Code	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
QUANTITY											
COST (In Millions)			\$19.4	\$40.4	\$46.3	\$59.8	\$72.0	\$66.8	\$84.1	CONT.	CONT.
SPARES COST (In Millions)											
<p>INSERVICE ENGINEERING CHANGES (VB011) Provides for the procurement of Engineering Changes (EC) and Ordnance Alterations (ORDALT) to correct fleet reported problems with Combat Control System software and hardware.; Reliability, Maintainability, and Availability (RM&A) deficiencies, and Safety issues associated with in-service SSN/SSBN Combat Control System components and interface Equipments, interfacing systems and peripheral or special equipment.</p> <p>The MK 2 Technical Refresh program will provide for periodic upgrade to the MK 2 Block 1C system to incorporate changes to the COTS hardware and software required to maintain technical and logistics currency.</p> <p>CCS OBSOLETE EQUIPMENT REPLACEMENT (OER) PROGRAM (VB034) Provides for procurement of new software and hardware to satisfy OPNAV operational requirements to upgrade the current Combat control Systems on SSN submarines. The intent is to standardize capabilities and hardware configurations across all platfoms.</p> <p>The MK 2 Block 1C program will replace obsolete and unreliable equipment and will achieve optimum commonality among submarine combat systems by incorporating new commercial based processors to replace the existing MIL SPEC hardware; replacing the obsolete input/output device with a new, more reliable keyboard printer; adding a parallel processor for Over The Horizon Targeting and adding new Common Display Consoles to replace obsolete MK 81 Weapon Control Consoles. Additionally, the new Tactical Weapons Simulator replaces both the Mk 75 Digital Missile Simulator and the Mk 22 Weapon Simulator, saving space and weight, while improving reliability and logistics support.</p> <p>The AN/BSG-1 program will provide a standalone system for interfacing the Combat Control System on all platforms with the nuclear TOMAHAWK missile.</p> <p>The TOMAHAWK Breakout Box provides electrical access to the vertical launch system. This facilitates the insertion of simulation signals for the end-to-end calibration, testing and training.</p> <p>The Tactical Weapons Simulator Upgrade expands the capability of the hardware to allow test of all weapon launchers at the same time.</p> <p>The MK 2 Block 2 program will upgrade the Weapons Launching hardware and software.</p>											

P-1 SHOPPING LIST

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: February 2002
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-4 Ordnance Support Equipment	P-1 ITEM NOMENCLATURE SSN Combat Control System BLI: 542000 SBHD: H4VB	
<p>PRODUCTION SUPPORT (VB033) This account (VB033) procures technical data, mock-ups, demonstrations and testing products directly for the SSN Combat System Obsolete Equipment Replacement (OER) program. Also procured are services required to support production engineering, quality assurance, product improvement and acceptance testing for production line items. Technical on-site support at shipyards and depots for hardware related problems is also included.</p> <p>LOGISTIC SUPPORT REQUIREMENTS (VB983) This account (VB900) procures integrated logistics products directly for the SSN Combat System Obsolete Equipment Replacement (OER) program. Also procured are logistics engineering services which perform essential documentation updates related to major hardware revisions.</p> <p>INITIAL TRAINING (VB995) This account funds the initial factory training (including both training deliverables and instructional services) for CCS hardware and software changes and upgrades implemented through the CCS OBSOLETE EQUIPMENT REPLACEMENT (OER) PROGRAM (VB034) and INSERVICE ENGINEERING CHANGES (VB011) lines.</p> <p>CONSULTING SERVICES (VB900) This account provides assistance for asset management, cost analyses, ORDALT planning, preparation of contract specifications, monitoring of contract deliverables, prime contractor cost, schedule and performance monitoring, ILS planning and GFI coordination.</p> <p>EQUIPMENT INSTALLATION (VB5NS) Funds are for the installation of Combat Control System equipments included in the Fleet Modernization Program.</p> <p>NON-FMP INSTALLATION (VB6NS) Funds are for the installation of Combat Control System equipments not included in the Fleet Modernization Program.</p> <p>OTHER INFORMATION Developmental efforts are funded by Program Element 64562N within the SSN Combat Control System Improvement Program F0236.</p>		

UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5							Weapon System						Feb 2002			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-4 Ordnance Support Equipment							ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD SSN COMBAT CONTROL SYSTEM BLI: 542000 SBHD: H4VB								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			Prior Years				FY 2001			FY 2002			FY 2003			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
	<u>N87 SUBMARINES</u>															
VB011	<u>IN-SERVICE ENG CHANGES</u>	A							1,942			4,314			643	
	ECP/Auxiliary Equipment								1,025			833			643	
	CCS MK2 Technical Refresh								917			3,481				
VB034	<u>CCS OER PROGRAM MODS</u>							2,036	6,108			19,595			25,074	
	CCS MK2 Block 1C Baseline Upgrade Kits	B														
	CCS MK2 Block 1C ECP4 Upgrade Kits	B					3	2,036	6,108	11	1,597	17,565	12	1,626	19,512	
	AN/BSG-1 PLS	B											13	212	2,757	
	TMHWK Break Box	A								5	406	2,030	7	401	2,805	
	CCS MK2 Block 2 Upgrade Kits	B														
VB033	PRODUCTION SUPPORT								1,261			1,281			621	
VB900	CONSULTING SERVICES								598			1,009			258	
VB983	LOGISTICS SUPPORT								1,040			1,061			677	
VB995	INITIAL TRAINING								669			608			489	
	MATERIAL TOTAL								11,618			27,868			27,762	
VB5NS	EQUIP INSTALLATION (FMP)								5,716			10,821			14,168	
VB6NS	NON-FMP EQUIP INSTALLATION								2,060			1,666			4,389	
									19,394			40,355			46,319	

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5								Weapon System						Date: February 2002					
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-4 Ordnance Support Equipment								ID Code		P-1 ITEM NOMENCLATURE/SUBHEAD SSN COMBAT CONTROL SYSTEM BLI: 542000 SBHD: H4VB									
COST CODE	ELEMENT OF COST																		
		FY 2004			FY 2005			FY 2006			FY 2007			To Complete		Total			
		Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Cost	Quantity	Cost		
VB011	IN-SERVICE ENG CHANGES			576			8,348			20,754			12,855						
	ECP/Auxiliary Equipment			576			460			469			479						
	CCS MK2 Technical Refresh						7,888			20,285			12,376						
VB034	CCS OER PROGRAM MODS			29,014			28,064			10,674			28,876						
	CCS MK2 Block 1C Baseline Upgrade Kits																		
	CCS MK2 Block 1C ECP4 Upgrade Kits	16	1,662	26,592	14	1,683	23,562												
	AN/BSG-1 PLS																		
	TMHWK Break Box	6	404	2,422	11	409	4,502												
	CCS MK2 Block 2 Upgrade Kits							7	1,525	10,674	15	1,925	28,876						
VB033	PRODUCTION SUPPORT			1,035			1,116			1,113			1,205						
VB900	CONSULTING SERVICES			263			267			273			278						
VB983	LOGISTICS SUPPORT			304			326			348			371						
VB995	INITIAL TRAINING			756			102			875			506						
	MATERIAL TOTAL			31,948			38,223			34,037			44,091						
VB5NS	EQUIP INSTALLATION (FMP)			20,455			25,968			25,898			33,252						
VB6NS	NON-PMP EQUIP INSTALLATION			7,438			7,801			6,818			6,767						
				59,841			71,992			66,753			84,110						

DD FORM 2446, JUN 86

P-1 SHOPPING LIST

CLASSIFICATION:

ITEM NO. 110

PAGE NO. 3a

UNCLASSIFIED

CLASSIFICATION:

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System		A. DATE February 2002		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-4 Ordnance Support Equipment					C. P-1 ITEM NOMENCLATURE SSN Combat Control System BLI: 542000				SUBHEAD H4VB	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>CCS MK2 OER</u>										
BLOCK 1C ECP4 UPGRADES (FY01)	3 3	\$1,516 \$520	NAVSEA NAVSEA		WR/RC SS/CPFF	Portsmouth, RI NUWC Newport RI PROGENY Manassas, VA	12/00 5/01	06/02 06/02	YES YES	
BLOCK 1C ECP4 UPGRADES (FY02)	11 11	\$1,347 \$250	NAVSEA NAVSEA		SS/FP SS/FP	LOCKHEED MARTIN, NE&SS PROGENY, Manassas Va	12/01 12/01	12/02 12/02	YES YES	
BREAKOUT BOX (FY02)	5	\$406	NUWC NEWPORT	10//2001	C/FP	RAYTHEON Technical Services	01/02	07/02	No	
D. REMARKS										

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. Date: February 2002			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-4 Ordnance Support Equipment					C. P-1 ITEM NOMENCLATURE SSN Combat Control System BLI: 542000				SUBHEAD H4VB	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>CCS MK2 OER</u>										
BLOCK 1C ECP4 UPGRADES (FY03)	12	\$1,374	NAVSEA		SS/FP	LOCKHEED MARTIN, NE&SS	12/02	12/03	YES	
	12	\$252	NAVSEA		SS/FP	PROGENY Manassas, VA	12/02	12/03	YES	
BREAKOUT BOX (FY03)	7	\$401	NUWC NEWPORT		C/FP	TBD	01/03	07/03	No	
(FY03)	13	\$212	NAVSEA		C/FFP	TBD	06/03	06/04	No	
D. REMARKS										

CLASSIFICATION: **UNCLASSIFIED**

P3A

INDIVIDUAL MODIFICATIONMODELS OF SYSTEM AFFECTED: CCS MK2 to Block 1C Baseline TYPE MODIFICATION: UPGRADE MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS

DESCRIPTION/JUSTIFICATION:

This program replaces obsolete equipment and will achieve optimum commonality among submarine combat systems while maximizing the use of commercial electronics and NDI products. Use of Commercial Off-The-Shelf (COTS) hardware provides a common cost of upgrade without concern for current configuration.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **MILESTONE II 05/96; TECHEVAL 2/00; OPEVAL 5/00; MILESTONE III 10/00**

	<u>FY 2000 & Prior</u>				<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>IC</u>		<u>TOTAL</u>	
	QTY			\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																					0	\$0.0
<u>PROCUREMENT</u>																						
INSTALLATION KITS																					0	\$0.0
INSTALLATION KITS - UNIT COST																					0	\$0.0
INSTALLATION KITS NONRECURRING																					0	\$0.0
EQUIPMENT	14	\$33.9																			#VALUE!	#VALUE!
EQUIPMENT NONRECURRING																					0	\$0.0
ENGINEERING CHANGE ORDERS																					0	\$0.0
DATA																					0	\$0.0
TRAINING EQUIPMENT	2	\$2.8																			2	\$2.8
SUPPORT EQUIPMENT																					0	\$0.0
CCS TEST FACILITY UPGRADE																					0	\$0.0
OTHER (NON-FMP INSTALL)						\$2.1		\$1.3													0	\$3.3
OTHER		2.2																			0	#VALUE!
INTERIM CONTRACTOR SUPPORT																					0	\$0.0
INSTALL COST	9	\$16.0			5	\$5.7	4	\$5.7													#VALUE!	\$20.9
TOTAL PROCUREMENT	16	\$38.9			0	\$2.1	0	\$1.3	0	\$0.0	0	\$0.0	0	\$0.0	0	\$0.0	0	\$0.0	0	\$0.0	16	#VALUE!

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: CCS MK2 to Block 1C Baseline

MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: _____

PRODUCTION LEADTIME: 18 - 24 Months

CONTRACT DATES: FY 2001: N/A

FY 2002: N/A

FY 2003: N/A

DELIVERY DATE: FY 2001: N/A

FY 2002: N/A

FY 2003: N/A

(\$ in Millions)

Cost:	Prior Years				FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		To Complete		Total	
	Qty	\$			Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	5	8.6			5	\$5.7															###	####
FY 2000 EQUIPMENT							4	\$5.7													4	\$5.7
FY 2001 EQUIPMENT																					0	\$0.0
FY 2002 EQUIPMENT																					0	\$0.0
FY 2003 EQUIPMENT																					0	\$0.0
FY 2004 EQUIPMENT																					0	\$0.0
FY 2005 EQUIPMENT																					0	\$0.0
FY 2006 EQUIPMENT																					0	\$0.0
FY 2007 EQUIPMENT																					0	\$0.0
TO COMPLETE																						

INSTALLATION SCHEDULE:

		FY 2000 & Prior	FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				TC	
			1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		TOTAL				
In		5	1	2	1	1	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14				
Out		5	1	1	2	1	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14				

P-3A

CLASSIFICATION: **UNCLASSIFIED**

P3A

INDIVIDUAL MODIFICATIONMODELS OF SYSTEM AFFECTED: CCS to Mk2 Block 1C ECP4 TYPE MODIFICATION: UPGRADE MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS

DESCRIPTION/JUSTIFICATION:

Through introduction of common COTS hardware, upgrade all SSN Combat Control Systems to a common baseline which includes TACTOM capability.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: MILESTONE II 12/00; TECHEVAL/OPEVAL 11/02; MILESTONE III 01/03

	<u>FY 2000 & Prior</u>				<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>TC</u>		<u>TOTAL</u>	
	QTY	\$			QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																					0	\$0.0
<u>PROCUREMENT</u>																						
INSTALLATION KITS																					0	\$0.0
INSTALLATION KITS - UNIT COST																					0	\$0.0
INSTALLATION KITS NONRECURRING																					0	\$0.0
EQUIPMENT					3	\$6.1	9	\$14.4	11	\$18.0	13	\$21.6	14	\$23.6							50	\$83.7
EQUIPMENT NONRECURRING																					0	\$0.0
ENGINEERING CHANGE ORDERS																					0	\$0.0
DATA																					0	\$0.0
TRAINING EQUIPMENT							2	\$3.2	1	\$1.5	3	\$5.0									6	\$9.7
SUPPORT EQUIPMENT																					0	\$0.0
OTHER (NON-FMP INSTALL)								\$0.4		\$4.4		\$7.4		\$7.8		\$6.8					0	\$26.9
OTHER																					0	\$0.0
OTHER								\$2.0		\$1.4		\$1.4		\$1.8							0	\$6.6
INTERIM CONTRACTOR SUPPORT																					0	\$0.0
INSTALL COST							1	\$1.5	11	\$11.7	11	\$12.8	13	\$15.5	14	\$15.8					50	\$57.3
TOTAL PROCUREMENT	0	\$0.0	0	\$0.0	3	\$6.1	11	\$20.0	12	\$25.3	16	\$35.4	14	\$33.2	0	\$6.8	0	\$0.0	0	\$0.0	56	\$126.7

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: CCS to Mk2 Block 1C ECP4

MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: _____

PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2001: Dec-00

FY 2002: Dec-01

FY 2003: Dec-02

DELIVERY DATE: FY 2001: Jun-02

FY 2002: Dec 02

FY 2003: Dec-03

(\$ in Millions)

Cost:	Prior Years			FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		To Complete		Total	
	Qty	\$		Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																				0	\$0.0
FY 2000 EQUIPMENT																				0	\$0.0
FY 2001 EQUIPMENT						1	\$1.5	2	\$2.1											3	\$3.6
FY 2002 EQUIPMENT								9	\$9.6											9	\$9.6
FY 2003 EQUIPMENT										11	\$12.8									11	\$12.8
FY 2004 EQUIPMENT												13	\$15.5							13	\$15.5
FY 2005 EQUIPMENT														14	\$15.8					14	\$15.8
FY 2006 EQUIPMENT																	\$0.0			0	\$0.0
FY 2007 EQUIPMENT																				0	\$0.0
TO COMPLETE																					

INSTALLATION SCHEDULE:

	FY 2000 & Prior	FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				TC	TOTAL
In	0	0	0	0	0	0	0	1	0	2	3	3	3	1	3	3	4	1	4	4	4	1	4	4	5	0	0	0	0	0	50
Out	0	0	0	0	0	0	0	1	0	1	4	3	3	1	3	3	4	1	4	4	4	1	4	4	5	0	0	0	0	0	50

P-3A

CLASSIFICATION: UNCLASSIFIED

P3A

INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: AN/BSG-1 Weapon Launching System (WLS)TYPE MODIFICATION: UPGRADEMODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS

DESCRIPTION/JUSTIFICATION:

This program provides a cost-effective, timely approach to meeting TLAM-N regeneration requirements and a common launcher interface across all attack submarines maximizing capabilities while minimizing operation, training and supportability costs.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: MILESTONE II 05/97; SDCT 08/02; MILESTONE III 01/04

	FY 2000 & Prior				FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		TC		TOTAL	
	QTY	\$			QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																					0	\$0.0
PROCUREMENT																					0	\$0.0
INSTALLATION KITS																					0	\$0.0
INSTALLATION KITS - UNIT COST																					0	\$0.0
INSTALLATION KITS NONRECURRING																					0	\$0.0
EQUIPMENT									13	\$2.8											13	\$2.8
EQUIPMENT NONRECURRING																					0	\$0.0
ENGINEERING CHANGE ORDERS																					0	\$0.0
DATA																					0	\$0.0
TRAINING EQUIPMENT																					0	\$0.0
SUPPORT EQUIPMENT																					0	\$0.0
OTHER																					0	\$0.0
OTHER																					0	\$0.0
OTHER																					0	\$0.0
INTERIM CONTRACTOR SUPPORT																					0	\$0.0
INSTALL COST											10	\$0.9	22	\$1.9	15	\$1.4					47	\$4.2
TOTAL PROCUREMENT	0	\$0.0	0	\$0.0	0	\$0.0	0	\$0.0	13	\$2.8	0	\$0.0	0	\$0.0	0	\$0.0	0	\$0.0	0	\$0.0	13	\$2.8

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: AN/BSG-1 WEAPON LAUNCHING SYSTYEM (WLS) MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: _____

ADMINISTRATIVE LEADTIME: _____

PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2001: _____

FY 2002: _____

FY 2003: _____

DELIVERY DATE: FY 2001: _____

FY 2002: _____

FY 2003: _____

(\$ in Millions)

Cost:	Prior Years				FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		To Complete		Total	
	Qty	\$			Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																					0	\$0.0
FY 2000 EQUIPMENT																					0	\$0.0
FY 2001 EQUIPMENT																					0	\$0.0
FY 2002 EQUIPMENT																					0	\$0.0
FY 2003 EQUIPMENT																					0	\$0.0
FY 2004 EQUIPMENT																					0	\$0.0
FY 2005 EQUIPMENT																					0	\$0.0
FY 2006 EQUIPMENT																					0	\$0.0
FY 2007 EQUIPMENT																					0	\$0.0
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2000 & Prior	FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

P-3A

CLASSIFICATION: UNCLASSIFIED

P3AINDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: BREAKOUT BOXTYPE MODIFICATION: UPGRADEMODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS

DESCRIPTION/JUSTIFICATION:

The TOMAHAWK Breakout Box provides electrical access to the vertical launch system. This facilitates the insertion of simulation signals for end-to-end calibration and test.
Note: 4 units procured in FY00 using funds from a different BLI. The 4 shipsets are installed under this BLI for a total quantity of 31.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2000 & Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		TC	TOTAL		
	\$		QTY		\$		QTY		\$		QTY		\$		QTY		\$	QTY		\$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E																		0	\$0.0	
PROCUREMENT																		0	\$0.0	
INSTALLATION KITS																		0	\$0.0	
INSTALLATION KITS - UNIT COST																		0	\$0.0	
INSTALLATION KITS NONRECURRING																		0	\$0.0	
EQUIPMENT							5	\$2.0	7	\$2.8	6	\$2.4	11	\$4.5				29	\$11.8	
EQUIPMENT NONRECURRING																		0	\$0.0	
ENGINEERING CHANGE ORDERS																		0	\$0.0	
DATA																		0	\$0.0	
TRAINING EQUIPMENT																		0	\$0.0	
SUPPORT EQUIPMENT																		0	\$0.0	
OTHER																		0	\$0.0	
OTHER																		0	\$0.0	
OTHER																		0	\$0.0	
INTERIM CONTRACTOR SUPPORT																		0	\$0.0	
INSTALL COST							6	\$1.6	4	\$1.0	3	\$1.0	13	\$3.9	5	\$1.5		31	\$7.5	
TOTAL PROCUREMENT	0	\$0.0	0	\$0.0	0	\$0.0	5	\$2.0	7	\$2.8	6	\$2.4	11	\$4.5	0	\$0.0	0	\$0.0	29	\$11.8

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: BREAKOUT B0X

MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: _____

PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY 2001: N/A

FY 2002: Jan-02

FY 2003: N/A

DELIVERY DATE: FY 2001: N/A

FY 2002: Jul-02

FY 2003: N/A

(\$ in Millions)

Cost:	Prior Years				FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		To Complete		Total	
	Qty	\$			Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																					0	\$0.0
FY 2000 EQUIPMENT							4	1.1													4	\$1.1
FY 2001 EQUIPMENT																					0	\$0.0
FY 2002 EQUIPMENT							2	\$0.5	3	\$0.8											5	\$1.3
FY 2003 EQUIPMENT									1	\$0.3	3	\$1.0	1	0.3							5	\$1.6
FY 2004 EQUIPMENT													6	\$1.8							6	\$1.8
FY 2005 EQUIPMENT													6	\$1.8	5	\$1.5					11	\$3.3
FY 2006 EQUIPMENT																					0	\$0.0
FY 2007 EQUIPMENT																					0	\$0.0
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2000 & Prior	FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				TC	TOTAL
In	0	0	0	0	0	0	0	4	2	1	1	1	1	1	1	1	0	2	4	4	3	1	2	2	0	0	0	0	0	0	31
Out	0	0	0	0	0	0	0	4	2	1	1	1	1	1	1	1	0	2	4	4	3	1	2	2	0	0	0	0	0	0	31

P-3A

CLASSIFICATION: **UNCLASSIFIED**

P3A

INDIVIDUAL MODIFICATIONMODELS OF SYSTEM AFFECTED: MK2 BLOCK 2 TYPE MODIFICATION: UPGRADE MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS

DESCRIPTION/JUSTIFICATION:

This program will provide upgrades for weapon launching hardware and software.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: MILESTONE III 07/05; CONTRACT AWARD 12/05

	<u>FY 2000 & Prior</u>				<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>TC</u>		<u>TOTAL</u>	
	QTY	\$			QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																					0	\$0.0
<u>PROCUREMENT</u>																					0	\$0.0
INSTALLATION KITS																					0	\$0.0
INSTALLATION KITS - UNIT COST																					0	\$0.0
INSTALLATION KITS NONRECURRING																					0	\$0.0
EQUIPMENT															7	\$10.7	15	\$28.9	28	\$57.1	50	\$96.7
EQUIPMENT NONRECURRING																					0	\$0.0
ENGINEERING CHANGE ORDERS																					0	\$0.0
DATA																					0	\$0.0
TRAINING EQUIPMENT																					0	\$0.0
SUPPORT EQUIPMENT																					0	\$0.0
OTHER (NON-FMP INSTALL)																	\$3.5		\$12.4		0	\$15.9
OTHER																					0	\$0.0
OTHER															\$1.4		\$2.1		\$1.4		0	\$4.9
INTERIM CONTRACTOR SUPPORT																					0	\$0.0
INSTALL COST																	7	\$14.1	43	\$62.3	50	\$76.4
TOTAL PROCUREMENT	0	\$0.0			0	\$0.0	0	\$0.0	0	\$0.0	0	\$0.0	0	\$0.0	7	\$12.1	15	\$34.5	28	\$70.9	50	\$117.5

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: MK2 BLOCK 2

MODIFICATION TITLE: SSN COMBAT CONTROL SYSTEMS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2001: FY 2002: FY 2003:

DELIVERY DATE: FY 2001: FY 2002: FY 2003:

(\$ in Millions)

Cost:	Prior Years		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		To Complete		Total	
	Qty	\$			Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																			0	\$0.0
FY 2000 EQUIPMENT																			0	\$0.0
FY 2001 EQUIPMENT																			0	\$0.0
FY 2002 EQUIPMENT																			0	\$0.0
FY 2003 EQUIPMENT																			0	\$0.0
FY 2004 EQUIPMENT																			0	\$0.0
FY 2005 EQUIPMENT																			0	\$0.0
FY 2006 EQUIPMENT															7	9.1			7	\$9.1
FY 2007 EQUIPMENT																	15	\$21.5	15	\$21.5
TO COMPLETE																	28	\$40.8	28	\$40.8

INSTALLATION SCHEDULE:

	FY 2000 & Prior	FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	50				
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	48	50				

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: JANUARY 2002				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-4 Ordnance Support Equipment							P-1 ITEM NOMENCLATURE SUBMARINE ASW SUPPORT EQUIPMENT BL1: 543100 SBHD: 846A					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY	To Complete	Total
QUANTITY												
COST (In Millions)			\$3.4	\$5.9	\$7.5	\$5.2	\$5.2	\$5.3	\$5.4			\$37.9
SPARES COST (In Millions)												\$0.0
<p>PROGRAM DESCRIPTION/JUSTIFICATION:</p> <p>This line item procures modifications and improvements to Attack and Ballistic Missile Submarine fire interface systems, torpedo tube system components and torpedo tube test equipment. These requirements arise as a result of the introduction of new or modified weapons and sensors and their subsequent evaluation test and operational use. Also procured are reliability, maintainability, functional and safety modifications and tactical improvements resulting from operational use experience.</p> <p>This line funds modifications and improvements in the following categories:</p> <p>6A002 - The Submarine Torpedo Tube Support category funds in-service support and alteration procurements for all submarine torpedo tubes ejection pumps, handling systems, and countermeasure launchers. Recurring efforts are CASREP support to the fleet units, emergency ORDALTs, Bore Gage/Test Equipment Procurement, Engineering Change Proposal support and prototype ORDALTs. ORDALTs kits are procured to correct significant deficiencies in equipment affecting personnel safety, ship safety and system performance.</p> <p>6A5IN - Installing agents will be various Naval Shipyards and contractors. All installations will be on SSN 688/21 Class Submarines.</p>												

P-1 SHOPPING LIST

CLASSIFICATION:

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CLASSIFICATION:

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE JANUARY 2002		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-4: ORDNANCE SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE SUBMARINE ASW SUPPORT EQUIPMENT BL1: 543100				SUBHEAD 846A	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>FY 01</u> SUB TORPEDO TUBE O/A 16264 TEP QUIET 1	2	416	NAVSEA		WR	NUWC NEWPORT,RI	JAN 01	OCT 01	YES	
<u>FY 02</u> SUB TORPEDO TUBE O/A 16264 TEP QUIET 1	2	425	NAVSEA		WR	NUWC NEWPORT,RI	JAN 02	OCT 02	YES	
<u>FY 03</u> SUB TORPEDO TUBE O/A 16264 TEP QUIET 1	2	431	NAVSEA		WR	NUWC NEWPORT,RI	JAN 03	OCT 03	YES	
D. REMARKS										

CLASSIFICATION:

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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System							DATE: JANUARY 2002		
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-4 Ordnance Support Equipment						ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD SUBMARINE ASW SUPPORT EQUIPMENT BLI: 543100 SBHD: 846A								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2001			FY 2002			FY 2003					
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
6A002	SUBMARINE (N77)	A													
	SUB TORPEDO TUBE SUPPORT														
	O/A PROTOTYPE/ECP MATERIAL					414			1265			903			
	2J COG MATERIAL					227			230			233			
	TEST EQUIPMENT														
	BORE GAGE					260			270			275			
	TEST FACILITY EQUIPMENT					248			800			2702			
	MISC. TEST EQUIPMENT					250			669			728			
	TEP ORDALTs/TRIDS														
	O/A 16264 TEP QUIET 1			2	416.0	832	2	425.0	850	2	431.0	862			
6A51N	TPES FIRING VALVE														
	TOTAL EQUIPMENT				2,231			4,084			5,703				
	SUBMARINE (N77)														
	INSTALLATION OF EQUIPMENT (FMP)					1,190			1,798			1,835			
						3,421			5,882			7,538			

DD FORM 2446, JUN 86

P-1 SHOPPING LIST

CLASSIFICATION:

ITEM NO. 111

PAGE NO. 3

UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

JANUARY 2002

P3A

INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: SUBMARINE ASW SUPPORT EQUIPMENTTYPE MODIFICATION: ORDALTMODIFICATION TITLE: SUB TORPEDO TUBE ORDALT 16264

DESCRIPTION/JUSTIFICATION:

PROJECT UNIT: ORDALT 16264 SUBMARINE TORPEDO EJECTION PUMP MK 5 MODS 15 THROUGH 20 UPGRADE REDUCTS THE DETECTION AND CLASSIFICATION OF THE SSN 688 CLASS SUBMARINE WEAPON LAUNCH SIGNATURE.

IO = 37

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	<u>FY 2000 & Prior</u>		<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY</u>		<u>IC</u>		<u>TOTAL</u>	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																					0	0.0
<u>PROCUREMENT</u>																						
INSTALLATION KITS																					0	0.0
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT	23	6.5	2	0.8	2	0.9	2	0.9	2	0.9	2	0.9	2	0.9	2	0.9					37	12.7
EQUIPMENT NONRECURRING																						0.0
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
TRAINING EQUIPMENT																						0.0
SUPPORT EQUIPMENT																						0.0
OTHER																						0.0
OTHER																						0.0
OTHER																						0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST	23	12.8	2	1.2	2	1.8	2	1.8	2	1.9	2	1.9	2	1.9	2	2.0						25.3
TOTAL PROCUREMENT		19.3		2.0		2.7		2.7		2.8		2.8		2.8		2.9					37	38.0

CLASSIFICATION: UNCLASSIFIED

JANUARY 2002

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: SUBMARINE ASW

MODIFICATION TITLE: SUB TORPEDO TUBE ORDALT 16264

SUPP EQUIPMENT

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

PRODUCTION LEADTIME: 9 MONTHS

CONTRACT DATES: FY 2001: Jan-01

FY 2002: Jan-02

FY 2003: Jan-03

DELIVERY DATE: FY 2001: Oct-01

FY 2002: Oct-02

FY 2003: Oct-03

(\$ in Millions)

Pos	Prior Years		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	23	12.8																			23	12.8
FY 2001 EQUIPMENT			2	1.2																	2	1.2
FY 2002 EQUIPMENT					2	1.8															2	1.8
FY 2003 EQUIPMENT							2	1.8													2	1.8
FY 2004 EQUIPMENT									2	1.9											2	1.9
FY 2005 EQUIPMENT											2	1.9									2	1.9
FY 2006 EQUIPMENT													2	1.9							2	1.9
FY 2007 EQUIPMENT															2	2.0					2	2.0
FY 0000 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2000 & Prior	FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	23	0	1	1	0	0	1	1	0	0	1	1	0	0	1	1	0	0	1	1	0	0	1	1	0	0	1	1	0	0	37
Out	23	0	1	1	0	0	1	1	0	0	1	1	0	0	1	1	0	0	1	1	0	0	1	1	0	0	1	1	0	0	37

P-3A

CLASSIFICATION: UNCLASSIFIED

ITEM 111

PAGE 5

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5										Weapon System						DATE: JANUARY 2002			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-4 Ordnance Support Equipment										P-1 ITEM NOMENCLATURE/SUBHEAD SUBMARINE ASW SUPPORT EQUIPMENT BLI: 543100 SUBHEAD: 846A									
COST CODE	ELEMENT OF COST	ID Code	Prior Years	FY 2004			FY 2005			FY 2006			FY 2007			To Complete		Total	
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Cost	Quantity	Cost
6A002	<u>SUBMARINE (N77)</u> SUB TORPEDO TUBE SUPPORT O/A PROTOTYPE/ECP MATERIAL 2J COG MATERIAL 																		

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BUDGET ITEM JUSTIFICATION SHEET								DATE:				
P-40								February 2002				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-4, ORDNANCE SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE SURFACE ASW SUPPORT EQUIPMENT (544900 & 544905) 746B					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
QUANTITY												
COST (In Millions)				\$13.0	\$7.3	\$3.5	\$5.0	\$4.9	\$5.0	\$5.1		\$43.8
SPARES COST (In Millions)												\$0.0
<p>This line item provides funding to procure Reliability, Maintainability and Availability (RM&A) and Safety modifications through the Ordnance Alteration (ORDALT) process to in-service ASW Fire Control, Surface Vessel Torpedo Tubes and related support and test equipment. These requirements arise as a result of evaluation, testing and Fleet use of existing, new or modified ASW weapons and/or related systems and subsystems. Included in this line item are all related procurements for training and simulation equipment required for the life cycle support efforts of this equipment. ORDALT quantities are highly variable.</p> <p>Cost Code 6B001 provides funding for Ordnance Alteration (ORDALT) kits for the ASW Underwater Fire Control System (UFCS) MK116 MOD4 and the Control Panel MK309 MOD2. Provides material support for the UFCS MK116 and Control Panel MK309 shoresite laboratory at NSWC Dahlgren. Procurements will ensure laboratories are at Fleet baseline configurations. Provides funding for equipment upgrades for the MK331 Torpedo Setting Panel and the Torpedo Presetter Test Set MK432 MOD4/MOD6.</p> <p>Cost Code 6B004 provides funding for Surface Vessel Torpedo Tubes (SVTT) MK32 and ancillary equipment for testing, training and maintainability. FY02-03 ORDALT procurements include: SVTT ORDALT (15713, 16412, 16413, 16564, 16627, 16628, 16678, 16717); Control Box improvement ORDALT (TBD); Barrel Ready Circuit Rewiring ORDALT (TBD); Advanced Torpedo Ready Breach (ATTRB); Launcher Train Drive Switch Rewiring ORDALT (TBD); Torpedo Loading Tray ORDALT (15714); Air Charging Panel ORDALT (TBD); and Torpedo Test Shape (TTS) Torpedo MK54 Compatibility ORDALT (TBD). ORDALT procurements are highly variable, dependent on shipboard configurations and equipment age. Installations are highly variable and are based on pier-side availabilities and ship homeports. Procure Surface Vessel Torpedo Tubes (SVTT) shoresite laboratory equipment for Launcher System Facilities (LSF). LSFs are used to simulate shipboard conditions for over-the-side torpedo launchers in the trouble shooting of Fleet reported problems, as well as for the development of the required ORDALTs.</p> <p>(1) Installation agent: All ORDALTs are installed via AIT. (2) Installations will be accomplished over the remaining fiscal years, during TYCOM scheduled pier-side availabilities. (3) End items are variable, dependent on shipboard configuration and equipment that affect shoresites: NUWC Newport, UDLP, and Fleet/Service School Commands.</p> <p>Cost Code 6B005 provides fully remanufactured/upgraded SVTT systems to the FFG-7 and DDG-51 Class ships at pre-determined intervals, based on the life of the ship. This program will also provide long-lead launchers and other components to support upgrades, CASREP resolution and ISEA engineering requirements.</p>												

P-1 SHOPPING LIST

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40		DATE: February 2002
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-4, ORDNANCE SUPPORT EQUIPMENT	P-1 ITEM NOMENCLATURE SURFACE ASW SUPPORT EQUIPMENT (544900 & 544905) 746B	
<p>Cost Code 6B830 provides the necessary engineering support funds to cover the associated ILS elements, ECP reviews, and engineering audits for SVTT and Fire Control ORDALT production.</p> <p>Cost Code 6B860 provides the in-house Navy acceptance test and evaluation funding required for the safety and quality assurance testing of all Fire Control ORDALTS.</p> <p>Cost Code 6B900 provides the necessary funding for consulting services required for all scheduling of ORDALT production test and installation in conjunction with operation, safety and environmental requirements.</p> <p>Cost Code 6B5IN funds installation of all FCS/SVTT ORDALTs and Flexible Universal Stowage System (FUSS) under the Fleet Modernization Program (FMP). ORDALT AIT pier-side installations are variable and contingent on TYCOM scheduling.</p>		

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WEAPONS SYSTEM COST ANALYSIS P-5							Weapon System						DATE: February 2002			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-4, ORDNANCE SUPPORT EQUIPMENT							ID Code A	P-1 ITEM NOMENCLATURE/SUBHEAD SURFACE ASW SUPPORT EQUIPMENT (544900 & 544905) 746B								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			Prior Years				FY 2001			FY 2002			FY 2003			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
6B001	FIRE CONTROL ORDALTs	A							1,713			443			875	
6B004	TORPEDO TUBE ORDALTs	A							1,470			387			658	
6B005	SVTT UPGRADES	A							7,049			4,200				
6B830	PRODUCTION ENGINEERING SUPPORT	A							65			60			209	
6B860	FIRE CONTROL ACCEPTANCE T&E	A							115			30			30	
6B900	CONSULTING SERVICES	A							316			30			39	
6B5IN	FMP INSTALLATION OF EQUIPMENT	A							(2,236)			(2,197)			(1,649)	
	FIRE CONTROL/SVTT								72			245			159	
	FUSS								2,164			1,952			1,490	
									12,964			7,347			3,460	

DD FORM 2446, JUN 86

P-1 SHOPPING LIST

CLASSIFICATION:

ITEM NO. 112

PAGE 3

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED**BUDGET ITEM JUSTIFICATION SHEET****P-40**

DATE:

February 2002

APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY
BA 4 - ORDNANCE SUPPORT EQUIPMENT

P-1 ITEM NOMENCLATURE

ASW Range Support Equipment - BLI: 545500

Program Element for Code B Items:

Other Related Program Elements

	Prior Years	ID Code		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
QUANTITY												
COST (In Millions)				\$6.8	\$6.0	\$7.4	\$7.7	\$7.8	\$7.9	\$8.1		\$51.7
SPARES COST (In Millions)												\$0.0

Funding provides for the procurement of training range and shore support equipment, Test and Evaluation (T&E), and Acoustic Trial range equipment, and weapon system and test support equipment. Equipment procured includes instrumentation for Fleet Operational Readiness Accuracy Check Sites (FORACS) and Naval Undersea Warfare Center, Keyport (NUWC, KPT) T&E ranges, support equipment required to conduct Fleet exercises at Navy ASW Training ranges, Weapon System Accuracy Trials (WSAT) test, Surface Ship Radiated Noise Measurement (SSRNM), Sensor Accuracy Test (SAT), Ship ASW Readiness/Effectiveness Measuring (SHAREM) and Sonar Acoustic Target Source (SATS). Training and T&E ranges supported include Southern California Offshore Range (SCORE), Barking Sands Tactical Underwater Range/Barking Sands Underwater Range Extension (BARSTUR/BSURE), Atlantic Underwater Test and Evaluation Center (AUTEC), Atlantic Fleet Weapons Training Facility (AFWTF) (St. Croix), Nanoose, Quinault and Dabob Bay. FORACS ranges supported include Andros Island, Southern California, and Hawaii.

6C001 - Weapon System and Test Support Equipment:

Funding provides for the procurement of high power ESM targets, range communication systems, replacement of obsolete range computers, ship auto-tracking system, Surface Ship Acoustic Range Components, Sensor Accuracy Test (SAT) equipment, Ship ASW Readiness/Effectiveness Measuring (SHAREM), upgraded ship position tracking system and upgrade hardware for Sonar Acoustic Target Source (SATS) as a test and calibration target for the SQQ-89I, SQS-53C, BQQ-5E and BSY-1 sonars.

6C002 - Training/Test & Evaluation Range Equipment:

Funding provides for the procurement of shipboard underwater tracking equipment for the existing ranges as well as the new Shallow Water Training Ranges on both coasts and in Hawaii, shop special purpose pinger test equipment, and the associated cables/mounting hardware required to track ships and submarines conducting Fleet exercises at the Navy training ranges. NAVSEA provides all of the Navy Underwater Ranges with this tracking equipment support, because the equipment must be compatible with NAVSEA designed and built underwater vehicles (i.e. ships, submarines, torpedoes, mines and sonars).

Funding provides for replacement and modernization of the following NUWC, KPT T&E range systems: Acoustic Noise Measuring Recording and Analysis System, Above Water Tracking System, RF and underwater communications equipment, and range data gathering equipment.

Production support services will fund support efforts performed by a field activity or contractor during the production phase of these projects.

The Unmanned Seaborne Targets Program provides surface seaborne targets and target electronic augmentation systems for weapons systems test and evaluation and Fleet surface to surface and air to surface training. Target requirements include the High Speed Mobile Sea Target (HSMST), the MK42 Mod 0 Floating At Sea Target (FAST) and the High Speed Anti-Radiation Missile/Infared Missile (HARM/IR) Target, Towed Trimaran, William Sled, and Improved Surface Towed Target (ISTT). Inventory objective changes based on Fleet usage. Procurement of replacement targets for the QST-35 is planned to begin in FY05.

VR001 - QST 35 Replacement

VR003, VR004 - The fleet also requires low cost expendable moving targets and stationary targets towed to the operating site for surface, aerial gunnery and missile shots. Trimarans, HARM/IR target, Williams Sleds, and ISTT with tow lines and retrieval systems meet these requirements. The FAST is a free floating radar reflective target developed as an open ocean training device for bombing and surface gunnery exercises. This program also procures seaborne target augmentation systems which include transponders(i.e. transmitters/receivers), radar reflectors, RF emitters and ground support equipment (GSE). Various electronic components provide the interface for the target control systems with the control stations/facilities for drone operations. RF emitters and radar reflectors enhance target threat replication and provide the required stimulus for anti-surface/radar weapons systems.

VR005 - The Fleet requires High Speed Maneuverable Seaborne Targets (HSMST) MK1.

VR006 - SDST (Ship Deployable Surface Target) will be used to support ship training and T&E exercises. This target will support training requirements of deploying ships, aircraft and surface gunnery requirements.

* DERF Funds: Received \$1.500 for unmanned Seaborne Targets program.

P-1 SHOPPING LIST

CLASSIFICATION:

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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System									DATE: 37288	
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA 4 - ORDNANCE SUPPORT EQUIPMENT						ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD ASW Range Support Equipment BLI: 545500							SUBHEAD 846C		
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			Prior Years				FY 2001			FY 2002			FY 2003			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
	N76															
	EQUIPMENT															
6C001	Weapon System & Test Support Equip.								996			879			825	
6C002	Training/Test & Evaluation Range Equip.								208			171			179	
6C820	Consulting Services								24			24			22	
6C830	Production Engineering								81			79			105	
6C850	Product Improvement								68			68			89	
	SEABORNE TARGETS															
6C001	QST 35 REPLACEMENT															
6C003	TOWED TARGETS								602			142			420	
6C004	INSTRUMENTAL								75			0			476	
6C005	HSMST						5	144	720	3	150	450	7	154	1,078	
6C830	PRODUCTION ENGINEERING								170			194			170	
6C900	CONSULTING SERVICES								156			100			166	
6C970	INTEGRATED LOGISTICS SUPPORT								164			152			159	
	N77															
	EQUIPMENT															
6C001	Weapon System & Test Support Equip.								916			847			821	
6C002	Training/Test & Evaluation Range Equip.								2,142			2334			2,258	
6C820	Consulting Services								70			71			65	
6C830	Production Engineering								225			239			278	
6C850	Product Improvement								190			209			239	
									6,807			5,959			7,350	

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2002				
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-4 ORDNANCE SPT EQUIPMENT					C. P-1 ITEM NOMENCLATURE ASW RANGE SUPPORT EQUIPMENT BLI: 5455					SUBHEAD	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE	
FY01 HSMST	5	144	NAVSEA	Apr 01	C/FP	TBD	Jun 01	Oct 01	YES		
FY02 HSMST	3	150	NAVSEA	TBD	C/FP	TBD	TBD	TBD	YES		
FY03 HSMST	7	154	NAVSEA	TBD	C/FP	TBD	TBD	TBD	YES		
D. REMARKS											

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BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 2002				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-4							P-1 ITEM NOMENCLATURE EXPLOSIVE ORDNANCE DISPOSAL EQUIPMENT/BLI#5509					
Program Element for Code B Items: 0603654N							Other Related Program Elements 0204424N					
	Prior Years	ID Code	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007		To Complete	Total
QUANTITY												
COST (In Millions)		A	\$8.3	\$9.3	\$7.8	\$8.3	\$8.3	\$8.5	\$8.6		Cont.	Cont.
SPARES COST (In Millions)			\$4.8	\$4.2	\$4.4	\$4.5	\$4.7	\$4.5	\$2.6		Cont.	Cont.
<p>The Navy is responsible for the management and execution of the Joint Service EOD unified procurement system as assigned by DOD Directive 5160.62. All procurement of EOD tools and equipment, both initial outfitting and replenishment, for all military services is made by the Navy. The Navy provides all procurement services. There is an annual average of 300 procurement actions for this material. Each military service funds it's own hardware.</p> <p>VN005-MATERIAL FOR NAVAL SCHOOL EXPLOSIVE ORDNANCE DISPOSAL (NAVSCOLEOD): Provides for inert ordnance material to NAVSCOLEOD in support of Joint Service training.</p> <p>VN034-INITIAL OUTFIT EOD NR: EOD Naval Reserve Mobile Units/Detachments require initial outfitting of equipment on the Allowance List as approved by CNO.</p> <p>VN059-EOD MOBILE UNIT ALLOWANCE: Initial outfitting of tools/equipment for increased allowances on the CNO approved Allowance List.</p> <p>VN065-MK 4 & MK 7 MMS VERY SHALLOW WATER MINE COUNTERMEASURES (VSWMCM): This funding supports initial outfitting of hardware and animal behaviors required for the subject systems to operate in a limited hostile environment and enhance system survivability.</p> <p>VN066-MK 4 & MK 7 MMS VSW ACCESSORY SET-Procurement of enhanced hardware design which allows for the neutralization of mines in the VSW region which are subject to tidal surge and elevated currents.</p> <p>VN068-MK 8 MMS: An advanced force system which conducts very shallow water minefield exploration and reconnaissance in support of amphibious operations. MK 8 will operate in low visibility and detect all mine types; buried, proud and moored. This funding supports initial outfitting of all system hardware and components. The following DT/OT is completed/scheduled DT-I 11/98 to 8/99; OT-I 9/99; DT II 11/99 to 2/01; OT II 5/01.</p> <p>VN069-MMS ALLOWANCE: Initial outfitting of tools/equipment including veterinary equipment for increased allowances of all Fleet MMS in accordance with CNO approved allowance list.</p> <p>VN070-SMALL CALIBER DEARMER: A tool that provides the EOD technician the capability to cut, serve, jam, or disrupt small concealed firing devices and booby traps in various challenging orientations. An Abbreviated Acquisition Program (AAP) with no formal DT/OT required. System testing 10/99 to 1/01.</p> <p>VN071-STANDOFF DISRUPTER(UXO): Provides the EOD technician the capability to disrupt or render safe sophisticated threat unexploded ordnance (UXO). Modern UXO have sensors that can readily be triggered by an EOD technician near or in close proximity to the munitions. An Abbreviated Acquisition Program (AAP) with no formal DT/OT required. System testing 7/00 to 2/01.</p>												

P-1 SHOPPING LIST

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET		DATE:
P-40 CONTINUATION		February 2002
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	
OTHER PROCUREMENT, NAVY/BA-4	EOD EQUIPMENT/BLI#5509	
<p>VN072-STANDOFF DISRUPTER(IED): Provides the EOD technician the capability to disrupt Improvised Explosive Devices (IEDs) from a standoff position. The standoff capability will allow the technicians to engage IEDs from a protective posture. An Abbreviated Acquisition Program (AAP) with no formal DT/OT required. System testing 8/00 to 5/01.</p> <p>VN075-EOD EQUIPMENT/SYSTEM: REMOTE ORDNANCE NEUTRALIZATION SYSTEM CONTINUOUS IMPROVEMENT PROGRAM (RONS CIP): The RONS is a robotic system which consists primarily of a remote controlled vehicle and an operator control station. The RONS CIP provides improvements to performance and increases capabilities of the RONS.</p> <p>LARGE IMPROVISED EXPLOSIVE DEVICE (IED) ACCESS & DISRUPTION: Provides the EOD technicians an effective and reliable capability to neutralize large IEDs. An Abbreviated Acquisition Program (AAP) with no formal DT/OT required. System testing 12/00 to 3/04.</p> <p>VN076- MARINE MAMMAL SYSTEMS/EQUIPMENT: MMS VSW MCM: This funding supports initial outfitting of hardware and animal behaviors required for the subject systems to operate in a limited hostile environment and enhance system survivability.</p> <p>VSW ACCESSORY SET: Procurement of enhanced hardware design which allows for the neutralization of mines in the VSW region which are subject to tidal surge and elevated currents.</p> <p>MMS ALLOWANCE: Initial outfitting of tools/equipment including veterinary equipment for increased allowances of all Fleet MMS in accordance with CNO approved allowance list.</p> <p>MK 8 MMS: An advanced force system which conducts very shallow water minefield exploration and reconnaissance in support of amphibious operations. MK 8 will operate in low visibility and detect all mine types; buried, proud and moored. This funding supports initial outfitting of all system hardware and components. The following DT/OT is completed/scheduled DT-I 11/98 to 8/99; OT-I 9/99; DT II 11/99 to 2/01; OT II 5/01.</p> <p>VN077-EOD OUTFITTING: MATERIAL FOR NAVSCOLEOD: Provides for inert ordnance material to NAVSCOLEOD in support of Joint Service training.</p> <p>INITIAL OUTFIT DET NAVAL RESERVE: EOD Naval Reserve Mobile Units/Detachments require initial outfitting of equipment on the Allowance List as approved by CNO.</p> <p>EOD MOBILE UNIT ALLOWANCE: Initial outfitting of tools/equipment for increased allowances on the CNO approved Allowance List.</p> <p>VN830-PRODUCTION ENGINEERING: Review all technical data packages prior to procurement and provide procurement instruction to the procuring activity in support of the EOD unified procurement system. Provides production engineering support for all EOD and MMS production contracts.</p> <p>VN850-PRODUCT IMPROVEMENT: Engineering services to improve EOD/MMS Systems/Equipment in production to improve maintainability, utilize current technology and decrease cost.</p> <p>VN860-ACCEPTANCE, TEST & EVALUATION: Test, inspect, accept first articles and, on a 100% basis, the production quantity of EOD tools and equipment being procured. These tools are man-rated, and proper functioning of each item must be verified.</p> <p>VNTNG-INITIAL TRAINING: Provide training support packages which include curriculum material for Joint Service EOD and Marine Mammal systems equipment.</p> <p>ERF,D: Provides for the procurement of AT/FP equipment for Mobile Security Force Outfitting and EOD Mobile Unit AT/FP Outfitting.</p>		

P-1 SHOPPING LIST

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WEAPONS SYSTEM COST ANALYSIS						Weapon System						DATE:			
P-5												February 2002			
APPROPRIATION/BUDGET ACTIVITY						ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD								
Other Procurement, Navy/BA-4						A	Explosive Ordnance Disposal Equipment/74VN								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2001			FY 2002			FY 2003					
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cos
	SPONSOR N75														
	Explosive Ordnance Disposal Eq (N75)														
VN005	MATERIAL FOR NAVSCOLEOD	A				115									
VN034	INITIAL OUTFIT EOD NR	A				326									
VN059	EOD MU ALLOWANCE	A				1,567									
VN065	MMS VSWMCM	A				524									
VN066	VSW ACCESSORY SET	A		152	3	535									
VN068	MK 8 MMS	A				1,394									
VN069	MMS ALLOWANCE	A				569									
VN070	SMALL CALIBER DEARMER	A		151	2	302	31	2	63						
VN071	STANDOFF DISRUPTER(UXO)	A		52	6	312	79	6	474						
VN072	STANDOFF DISRUPTER(IED)	A		374	2	874									
VN075	EOD EQUIPMENT/SYSTEMS														
	RON'S CIP	A										464			
	LARGE IED ACCESS & DISRUPTION	B								200	3	600			
VN076	MARINE MAMMAL SYSTEMS/EQUIP.								3,646			2,449			
	MMS VSW MCM	A							686			442			
	VSW ACCESSORY SET	A					177	3	620	188	3	633			
	MMS ALLOWANCE	A							200			160			
	MK 8 MMS	A							2,140			1,214			
VN077	EOD OUTFITTING								3,307			2,368			
	MATERIAL FOR NAVSCOLEOD	A							150			160			
	INITIAL OUTFIT DET NR	A							350			353			
	EOD MU ALLOWANCE	A							2,807			1,855			
VN830	PRODUCTION ENGINEERING	A				640			665			690			
VN850	PRODUCT IMPROVEMENT	A				635			645			675			
VN860	ACCEPTANCE, TEST & EVALUATION	A				300			320			320			
VNTNG	INITIAL TRAINING	A				200			150			240			
	ERF,D AT/FP OUTFITTING								47,800						
			0			8,293			9,270			7,806			

DD FORM 2446, JUN 86

P-1 SHOPPING LIST

CLASSIFICATION:

ITEM NO.

114

PAGE NO. 3

UNCLASSIFIED

CLASSIFICATION:

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2002			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA 4: ORDNANCE SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE EOD EQUIPMENT/BLI #5509				74VN	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FISCAL YEAR (01)										
VN066	152	3			WR	SSC, SAN DIEGO, CA	2/01	2/02	YES	
VN070	151	2			WR	NAVEODTECHDIV, MD	6/01	11/01	YES	
VN071	52	6	NSWCIHD, IH, MD		C/FP-OPTION	DTI, ARLINGTON, VA	6/01	10/01	YES	
VN072	374	2	NEODTD, IH, MD		FFP	MAR-VEL, NJ	5/01	7/01	YES	
FISCAL YEAR (02)										
VN070	31	2			WR	NAVEODTECHDIV, MD	2/02	7/02	YES	
VN071	79	6	NSWCIHD, IH, MD		C/FP-OPTION	DTI, ARLINGTON, VA	2/02	6/02	YES	
VN076										
VSW Accessory Set	177	3			WR	SSC,SAN DIEGO, CA	2/02	2/03	YES	
FISCAL YEAR (03)										
VN075										
Large IED	200	3	NSWCIHD, IH, MD		FFP	TBD	3/03	6/03	NO	
VN076										
VSW Accessory Set	188	3			WR	SSC, SAN DIEGO, CA	2/03	2/04	YES	
D. REMARKS										

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BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: FEBRUARY 2002					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA 4: ORDNANCE SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE ITEMS LESS THAN \$5M BLI 554300 / 554305					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
QUANTITY												
COST (In Millions)				\$5.3	\$5.7	\$3.8	\$5.5	\$5.5	\$5.6	\$5.7		\$37.1
SPARES COST (In Millions)				\$0.1	\$0.1	\$0.1	\$0.2	\$0.2	\$0.2	\$0.2		\$1.0
<p>PROGRAM DESCRIPTION/JUSTIFICATION: Program Support Requirements for minor NAVSEA under \$5M is for Budget Activity 4 as follows:</p> <p>RA001: MK92/MK13 ORDALT Procurement: Provides hardware and related materials to modify Fire Control System MK92 Mod 2/6 and Guided Missile Launching System MK13 installed onboard 23 FFG 7 Class ships. Modifications correct safety, environmental, RM&A, cost of ownership and obsolescence deficiencies to maintain the readiness of the AAW/ASUW Weapons System mission for self and area defense against hostile air and surface threats, including anti-ship missile threats. Hardware is procured as Ordnance Alterations (ORDALTs). Installation of ORDALTs will be accomplished by either AIT (Alteration Installation Teams or in conjunction with routine repair actions planned in the fiscal years following the procurement.</p> <p>RA5IN: MK92/MK13 ORDALT Installation: Provides funding to install procured MK92/MK13 ORDALTs into FFG 7 Class ships by AIT.</p> <p>RA003: Industrial Facilities (Calibration Equipment): Provides funding for capital type rehabilitation projects at five (5) government-owned, contractor- operated plants for weapon systems such as the MK 41 Vertical Launching System, MK 45 Gun Mounts, MK 13/26 Launching Systems, MK 13/26 Launching Systems, and PHALANX. Federal Acquisition Regulation Part 52.245-7 specifies facilities use contracts require government funding of capital type rehabilitation projects to support and maintain these facilities. These plants have an average age of 45 years and lack of proper maintenance will severely limit capabilities to maintain scheduled production rates and overall productivity. The following estimates support environmental, safety, energy conservation, and major repair at the GOCO facilities.</p> <p>(Continued on next page)</p>												

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BUDGET ITEM JUSTIFICATION SHEET		DATE:	
P-40		FEBRUARY 2002	
APPROPRIATION/BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE	
OTHER PROCUREMENT, NAVY BA 4: ORDNANCE SUPPORT EQUIPMENT		ITEMS LESS THAN \$5M BLI 554300 / 554305	
Program Element for Code B Items:		Other Related Program Elements	
<p><u>RA004; Stock Surveillance Equipment</u> Provides funding to procure test systems and equipment in support of the NAVY weapons systems and ordnance Quality Evaluation (QE) Program. The purpose of the Navy QE Program is to insure that only safe, quality, reliable, and ready Navy and Marine Corps weapons systems and ordnance items are provided to the Fleet. The results of the QE stock surveillance testing is technical readiness data used to predict when items degrade to the point where they become unsafe to store or would fail to function (unreliable) when needed and should be removed from service. This generic (non-weapons systems specific) test equipment is needed to assess the effects of aging and exposure to environmental conditions on NAVY weapons systems and ordnance such as mines, gun ammunition, missiles, pyrotechnics, demolition systems/devices, bombs, and torpedoes throughout the in-service portion of their life cycle and will be located at NAVSEA engineering field activities. Requirements for the test equipment come from a need to replace or modernize obsolete or economically non-repairable equipment or to acquire new or expanded generic test capabilities when new evaluation techniques or process are needed. The equipment procured by these funds are generally "one of a kind" and are used to support generic NAVY weapons systems and ordnance types. Weapons systems specific equipment is procured/funded via the individual weapons system Program Management offices. After the weapon specific equipment has entered the inventory, these funds adapt the capability, if feasible, to become more generic and support more than one weapon system. This reduces the overall economic burden to the NAVY.</p> <p><u>RA005 Fleet Mine Support Equipment:</u> The Fleet Mine Support program provides for procurement of material and production support for readiness of all mines in stockpile. This includes both the service mine program and the Mine Exercise and Training (MET) Program in accordance with OPNAVNOTE C8550. Funds will provide the following: (A) Procurement of mine materials to replace expended components used during the MET program for delivery proficiency. (B) Procurement of mine materials to replace expended components used during the MET program for Mine Countermeasures (MCM) proficiency. (C) Procurement of components to improve mine operational characteristics and capabilities, such as upgraded processors for compatibility with current and projected technology. (D) Procurement of new MET shapes for MCM proficiency.</p> <p><u>RA830; Fleet Mine Support Production Engineering:</u> Funds will provide production engineering support for mine assembly and loading, proof and test of mine components delivered from procurement. Certification of specialization/documentation relating to mine material to be procured, engineering and quality assurance services in support of mine material procurements and publications in support of component assembly and test for service and MET program.</p>			

P-1 SHOPPING LIST

CLASSIFICATION:

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System							DATE: FEBRUARY 2002		
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD ITEMS LESS THAN \$5M BLI 554300 / 554305								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS										
			Prior Years		FY 2001			FY 2002			FY 2003		
			Total Cost		Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
RA001	FLT SUPPORT ORDALTS(MK92/MK13)	A			12	82	978	12	87	1,043			0
RA002	FMP Installation						112			110			101
RA003	INDUST. FACILITIES (CALIB. EQUIP)						997			1,053			999
RA004	STOCK SURVEILLANCE EQUIPMENT						1,493			1,581			1,502
	FLEET MINE SUPPORT EQUIPMENT												
RA005	Mine System Support	A					1,520			1,680			873
RA830	Production Engineering						222			277			295
			0	0			5,322			5,744			3,770

DD FORM 2446, JUN 86

P-1 SHOPPING LIST

CLASSIFICATION:

ITEM NO.

115

PAGE NO.

3

UNCLASSIFIED

UNCLASSIFIED

DD Form 2446-1, JUL 87	P-1 SHOPPING LIST	ITEM NO.	115	Classification:
		PAGE NO.	5	UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET								DATE:			
P-40								FEBRUARY 2002			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA 4 - ORDNANCE SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE/LINE ITEM # ANTI-SHIP MISSILE DECOY SYSTEMS/5530				
Program Element for Code B Items: 0604757N, Project Number: U2190/K2190							OTHER RELATED PROGRAM ELEMENTS N/A				
	FY00 and Prior	ID Code	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
QUANTITY	26		8	8	12	12	12	13	11	17	119
EQUIPMENT COST (In Millions)	88.0	A	\$36.9	\$27.3	\$28.0	\$35.9	\$43.3	\$44.2	\$40.7	\$185.1	\$529.2
SPARES COST (In Millions)	0.7		\$0.36	\$0.14	\$0.20	\$0.21	\$0.16	\$0.21	\$0.22	\$0.1	\$2.3
PROGRAM DESCRIPTION/JUSTIFICATION: <p>JUSTIFICATION: The Anti-Ship Missile Decoy Program covers a family of decoys and the equipment to deploy them. It is an essential element of the Anti-Ship Missile Defense tactics to counter the threat of enemy homing missiles. Equipment funded under this line includes:</p> <p>NULKA: This line contains various equipment and subsystems for a system which will provide the capability to defeat the effectiveness of hostile Anti-Ship cruise missiles. Currently Nulka is scheduled to be installed on the following ship classes: DD 963, DDG 51, CG 47, FFG-7, LSD 41, LPD 17, and DX. The installation will be performed during a limited availability by shipalt/Alteration Installation Team (AIT). Final installation plans will be made upon maturation of ship installation design.</p> <p>(a) Decoys and launching system equipment. An active off-board Anti-Ship Missile Decoy System.</p> <p>(b) Production Engineering Support.</p> <p>Nulka is a joint program with Australia, and is currently in service with the Australian Navy. Nulka underwent successful TECHEVAL and OPEVAL in July/August 1998 with a full production decision received in January 1999.</p> <p>EQUIPMENT INSTALLATION: Funding is for the installation of equipment, including Fleet Modernization Program Installs, and installation of equipment at shore facilities</p>											

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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System							DATE: FEBRAURY 2002		
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy						ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD ANTI-SHIP MISSILE DECOY SYSTEMS/A4VV								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years				FY 2001			FY 2002			FY 2003		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>N76</u>														
	EQUIPMENT														
VV001	NULKA SYSTEMS	A	14,823				8	230	1,840	8	240	1,920	12	250	3,000
VV002	NULKA DECOYS*	A	44,576				95	258	24,510	46	303	13,938	40	307	12,267
VV003	Engineering Changes and Logistics Suppt		13,044						4,441			4,478			5,192
	Engineering Changes		(5,100)						(1,422)			(1,189)			(1,265)
	FFG Non-Recurring											(515)			(1,200)
	Logistics Support		(7,944)						(3,019)			(2,774)			(2,727)
VV830	Production Engineering		5,000						1,500			1,500			1,500
	INSTALL														
VVINS	Installation (FMP)		10,514						4,581			5,433			6,017
FY02 Congressional Plus-Up of \$5.0M was incorrectly applied to the SSDS line (BLI 523900).															
			87,957						36,872			27,269			27,976

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2002			
B. APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-4 - ORDNANCE SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE ANTI-SHIP MISSILE DECOY LAUNCHING SYSTEM				SUBHEAD A4VV	
Cost Element/ FISCAL YEAR	QTY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	IF NO WHEN AVAILABLE
<i>FISCAL YEAR 01</i> VV001 (Systems)	8	230	NAVSEA		FP	Sechan Electronics Inc.	1/01	1/02	YES	
VV002 (Decoys)	95	258	DCMC Pacific		FP	BAeS, Australia	1/01	1/02	YES	
<i>FISCAL YEAR 02</i> VV001 (Systems)	8	240	NAVSEA		FP	Sechan Electronics Inc.	1/02	2/03	YES	
VV002 (Decoys)	46	303	DCMC Pacific		FP	BAeS, Australia	2/02	2/03	YES	
<i>FISCAL YEAR 03</i> VV001 (Systems)	12	250	NAVSEA		FP	Sechan Electronics Inc.	1/03	2/04	YES	
VV002 (Decoys)	40	307	DCMC Pacific		FP	BAeS, Australia	2/03	2/04	YES	
D. REMARKS										

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P3A

INDIVIDUAL MODIFICATIONMODELS OF SYSTEM AFFECTED: None - Original Installations

TYPE MODIFICATION: _____

MODIFICATION TITLE: NULKA

DESCRIPTION/JUSTIFICATION:

Launching system modifications to support NULKA Decoy.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	FY 2000 and Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		TC		TOTAL	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
FINANCIAL PLAN (IN MILLIONS)																				
<u>RDT&E</u>	3/58	126.9	0	3.2	0	3.3	0	1.1	0	1.1	0	1.1	0	1.1	0	1.1			3/58	138.9
<u>PROCUREMENT</u>																				
INSTALLATION KITS	25	13.9	8	1.8	8	1.9	12	3.0	12	3.1	12	3.24	13	3.6	11	3.2	17	5.1	118	38.9
INSTALLATION KITS NONRECURRING																				0.0
SCN MK 53 DLS**	4	1.3	3	0.7	4	1.0	4	1.0	4	1.0	1	0.3								**
EQUIPMENT NONRECURRING						0.5		1.2												0.0
ENGINEERING CHANGES		5.1		1.4		1.2		1.3		1.2		1.3		1.3		1.4		TBD		14.1
UNIT COST DATA FOR EQUIPMENT																				0.0
TRAINING EQUIPMENT	1*	0.97																	1	0.97
SUPPORT EQUIPMENT																				0.0
OTHER (DECOYS)	176	44.6	95	24.5	46	13.9	40	12.3	63	18.7	90	25.8	89	25.5	79	22.7	522	156.6	1200	344.7
LOGISTICS SUPPORT		7.9		3.0		2.8		2.7		3.0		3.0		3.0		3.1		TBD		28.6
PRODUCTION ENGINEERING		5.0		1.5		1.5		1.5		1.5		1.5		1.5		1.5		TBD		15.5
INTERIM CONTRACTOR SUPPORT																				
PROCUREMENT COST	201	77.4	103	32.3	54	21.8	52	22.0	75	27.6	102	34.9	102	35.0	90	31.8	539	161.7	1255	442.7
INSTALL COST	11	10.5	8	4.6	7	5.4	8	6.0	12	8.3	12	8.4	12	9.2	13	8.9	35	23.4	118	84.8
TOTAL PROGRAM		88.0		36.9		27.3		28.0		35.9		43.3		44.2		40.7		185.1		529.2

* Qty (1) trainer procurement with install cost included.

P-1 SHOPPING LIST

CLASSIFICATION:

**SCN is provided for information purposes only - \$\$ are not included in totals

UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)MODELS OF SYSTEMS AFFECTED: None. Original InstallationsMODIFICATION TITLE: NULKA

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIPALT/AITADMINISTRATIVE LEADTIME: 6 MonthsCONTRACT DATES: FY 2001: January 2001PRODUCTION LEADTIME: 14/12 MonthsFY 2002: February 2002FY 2003: February 2003DELIVERY DATE: FY 2001: January 2002FY 2002: February 2003FY 2003: February 2004

(\$ in Millions)

Cost:	FY 2000 and Prior		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																				
FY 1999 AND PRIOR	11	6.14	7	3.78																9.92
FY 2000 EQUIPMENT		4.37	1	0.8	7	4.02														9.19
FY 2001 EQUIPMENT						1.41	8	4.34												5.75
FY 2002 EQUIPMENT								1.32	8	4.25										5.57
FY 2003 EQUIPMENT								0.36	4	3.72	8	4.02								8.10
FY 2004 EQUIPMENT									0.36	4	3.97	7	3.972							8.31
FY 2005 EQUIPMENT											0.45	5	4.96	8	4.25					9.66
FY 2006 EQUIPMENT													0.639	5	4.33	8	5.20			10.17
FY 2007 EQUIPMENT															0.31	11	7.70			8.01
TO COMPLETE **																	17	11.90		11.90

INSTALLATION SCHEDULE: **SHIP AVAILABILITIES**

	FY2000 AND PRIOR	FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				TC	TOTAL
IN	11	3	0	1	4	0	3	4	0	0	4	1	3	1	2	5	4	1	7	2	2	2	5	3	2	3	3	4	3	36	119
OUT	10	1	2	1	1	4	0	3	3	1	0	3	2	2	2	2	4	5	1	4	5	2	2	4	5	1	3	3	4	39	119

FY 2002/03 BUDGET PRODUCTION SCHEDULE, P-21							DATE		FEBRUARY 2002					
APPROPRIATION/BUDGET ACTIVITY					Weapon System		P-1 ITEM NOMENCLATURE							
OTHER PROCUREMENT, NAVY/BA-4 - ORDNANCE SUPPORT EQUIPMENT							ANTI-SHIP MISSILE DECOY SYSTEMS/A4VV							
		Production Rate			Procurement Leadtimes									
Item	Manufacturer's Name and Location					MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
MK 53 DECOY LAUNCH SYSTEM	Sippican, MASS					9		18		6	14	12		
MK 53 DECOY LAUNCH SYSTEM	Sechan, PA					9		18		6	14	14		
MK 234 NULKA ELECTRONIC DECOY	BAeS, Australia					66		192		6	12	12		

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2001												FISCAL YEAR 2002												B A L
						2000			CALENDAR YEAR 2001									2001			CALENDAR YEAR 2002									
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
MK 53 DECOY LAUNCH SYSTEMS	00		8	0	8											1	1	1	1	1	1						0			
MK 53 DLS (SCN)	00		3	0	3																	1	1	1			0			
MK 53 DECOY LAUNCH SYSTEMS	01		8	0	8				A										1	1	1	1	1	1	1	1	0			
MK 53 DLS (SCN)	01		3	0	3				A																	1	2			
MK 53 DECOY LAUNCH SYSTEMS	02		8	0	8														A								8			
MK 53 DLS (SCN)	02		4	0	4														A								4			
MK 234 NULKA DECOY (Non-U.S.)	97		274	235	39	6	5	5	5	6	6	6															0			
MK 234 NULKA ELEC. DECOY (U.S.)	98/99		56	10	46	9	6	6	6	2	2	2	3	5	5												0			
MK 234 NULKA ELEC. DECOY (U.S.)	00		68	0	68								10	10	8	8	8	8	8	8							0			
MK 234 NULKA ELEC. DECOY (U.S.)	01		95	0	95				A									4	6	5	6	5	6	5	6	5	41			
MK 234 NULKA ELEC. DECOY (U.S.)	02		46	0	46														A								46			

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2003																		B A L						
						2002			CALENDAR YEAR 2003																					
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R		A P R	M A Y	J U N	J U L	A U G	S E P
MK 53 DLS (SCN)	01		3	1	2	1	1																							
MK 53 DECOY LAUNCH SYSTEMS	02		8	0	8				1	1	1	1	1	1	1	1											0			
MK 53 DLS (SCN)	02		4	0	4											1											3			
MK 53 DECOY LAUNCH SYSTEMS	03		12	0	12				A																		12			
MK 53 DLS (SCN)	03		4	0	4				A																		4			
MK 234 NULKA ELEC. DECOY (U.S.)	01		95	50	41	5	4	5	4	5	4	5	4	5													0			
MK 234 NULKA ELEC. DECOY (U.S.)	02		46	0	46										6	5	6										29			
MK 234 NULKA ELEC. DECOY (U.S.)	03		40	0	40					A																	40			

Remarks: Decoy Production rates are based on a combined United States, Australia and Canada production schedule. Australia and Canada are not buying US Ship system. Presently no other countries are buying this system or decoy.

FY 1998/99 BUDGET PRODUCTION SCHEDULE, P-21										DATE		FEBRUARY 2002																					
APPROPRIATION/BUDGET ACTIVITY					Weapon System					P-1 ITEM NOMENCLATURE																							
OTHER PROCUREMENT, NAVY										ANTI-SHIP MISSILE DECOY SYSTEMS/A4VV																							
		Production Rate			Procurement Leadtimes																												
Item	Manufacturer's Name and Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																							
MK 53 DECOY LAUNCH SYSTEM	Sechan, PA	9		18		6	14	14																									
MK 234 NULKA ELECTRONIC DECOY	BAeS, Australia	66		192		6	12	12																									
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2004												FISCAL YEAR 2005												B A L			
						2003			CALENDAR YEAR 2004												CALENDAR YEAR 2005												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
MK 53 DLS (SCN)	02		4	1	3	1	1	1																									
MK 53 DECOY LAUNCH SYSTEMS	03		12	0	12					1	2	1	2	1	2	1	2														0		
MK 53 DLS (SCN)	03		4	0	4													1	1	1	1										0		
MK 53 DECOY LAUNCH SYSTEMS	04		12	0	12				A													1	2	1	2	1	2	1	2		0		
MK 53 DLS (SCN)	04		4	0	4				A																						4		
MK 53 DECOY LAUNCH SYSTEMS	05		12	0	12																A										12		
MK 53 DLS (SCN)	05		1	0	1																A										1		
MK 234 NULKA ELEC. DECOY (U.S.)	02		46	17	29	5	5	5	5	4	5																						
MK 234 NULKA ELEC. DECOY (U.S.)	03		40	0	40							4	4	4	4	4	5	5	3	4	3										0		
MK 234 NULKA ELEC. DECOY (U.S.)	04		63	0	63					A												5	6	5	6	5	6	6	6		18		
MK 234 NULKA ELEC. DECOY (U.S.)	05		90	0	90																	A									90		
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2006												FISCAL YEAR 2007												B A L			
						2005			CALENDAR YEAR 2006												CALENDAR YEAR 2007												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
MK 53 DLS (SCN)	04		4	0	4	1	1	1	1																								
MK 53 DECOY LAUNCH SYSTEMS	05		12	0	12					1	2	1	2	1	2	1	2															0	
MK 53 DLS (SCN)	05		1	0	1														1												0		
MK 53 DECOY LAUNCH SYSTEMS	06		13	0	13				A													1	2	1	2	1	2	1	2		1		
MK 53 DECOY LAUNCH SYSTEMS	07		11	0	11																A										11		
MK 234 NULKA ELEC. DECOY (U.S.)	04		63	45	18	4	5	4	5																								
MK 234 NULKA ELEC. DECOY (U.S.)	05		90	0	90					7	8	7	8	7	8	7	8	7	8	7	8											0	
MK 234 NULKA ELEC. DECOY (U.S.)	06		89	0	89					A												8	8	7	8	7	8	8	8		27		
MK 234 NULKA ELEC. DECOY (U.S.)	07		79	0	79																	A									79		

Remarks: Decoy Production rates are based on a combined United States, Australia and Canada production schedule. Australia and Canada are not buying the US Ship system. Presently no other countries are buying this system or decoy.

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: FEBRUARY 2002					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-4 ORDNANCE SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE SURFACE TRAINING DEVICE MODIFICATIONS BLI; 566000 SBHD; 84TS					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
QUANTITY												
COST (In Millions)	N/A			\$7.5	\$7.2	\$6.6	\$5.0	\$4.7	\$9.2	\$9.7		\$50.0
SPARES COST (In Millions)				\$0.2	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1		\$0.8
<p>(566000) This line provides funds to modify/upgrade training devices to maintain systems at Fleet configuration and to enhance training capability.</p> <p>(TS001) CARRY-ON COMBAT SYSTEM TRAINER (COCST) COCST effort will provide a portable Battle Force Tactical Training (BFTT)/Generic Navy Stimulator/Simulator (GNSS) training capability for those ships not programmed to receive the BFTT/GNSS capability. Funding to complete COCST procurement was provided in FY 99 and FY 00. These systems will provide a portable BFTT/GNSS training capability for those ships not programmed to receive the BFTT/GNSS capability.</p> <p>(TS004) SURFACE TRAINING DEVICE MODS Provides funding for surface warfare minor modifications. These modifications are improvements/upgrades to in-service surface training systems identified by the program offices and training activities, and are approved by the Resource Sponsor. Modifications are required to meet safety standards, keep training systems compatible with equivalent changes made to fleet operational equipment, and to enhance training capabilities. These modifications support the 300+ fielded Surface training systems and their concurrency with fleet operational configuration.</p> <p>o Funding is provided annually for modifications to the Device S14A13 Tactical Advanced Simulated Warfare Integrated Trainer (TASWIT) - applicable to the Multi-Mission Team Trainer (MMTT).</p> <p>o Funding is provided from FY98 through FY01 for upgrade of the Mobile Combat Systems Trainer (MCST) Device 20B5 for application to the MK 92 Mod 6 Fire Control System (FCS) - applicable to COCST.</p> <p>o Funding was provided in FY00 and out for procurement/installation/upgrade of the Navy's standardized shore based team tactics trainer - applicable to the MMTT.</p> <p>o Funding was provided in FY00 for modification of AN/USQ-T46 BFTT Systems to incorporate DoD mandated High Level Architecture (HLA) standards/functionality.</p> <p>(TS006) BFTT HIGH LEVEL ARCHITECTURE (HLA) Funding updates the requisite printed circuit cards for existing AN/USQ-T46(V) BFTT Systems in order to utilize HLA vice DIS protocols.</p> <p>(TS007) MULTI-MISSION TEAM TRAINER (MMTT) Funding consolidates the software functionality of the Device S14A13 TASWIT and the Device 20F15 TACDEW SG&C and updates the systems at SWOS, at the Fleet ASW Training Centers LANT and PAC, and at the Fleet Combat Training Centers LANT and PAC.</p>												

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION:

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WEAPONS SYSTEM COST ANALYSIS P-5							Weapon System								DATE: FEBRUARY 2002		
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-4: ORDNANCE SUPPORT EQUIPMENT							ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD SURFACE TRAINING DEVICE MODIFICATION BLI: 566000 SBHD:84TS									
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS														
			Prior Years				FY 2001			FY 2002			FY 2003				
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost		
TS001	SURFACE MODS (N75/N76) CARRY-ON COMBAT SYSTEM TRAINER (COCST)																
TS004	SURFACE TRAINING DEVICE MODS Surface Minor Mods (N75) Surface Minor Mods (N76)								228 4,489			231 5,023			237 4,372		
TS006	BFTT HIGH LEVEL ARCHITECTURE (HLA) (N76)																
TS007	MULTI-MISSION TEAM TRAINER (MMTT) (N76) NRE (S/W Migration to Windows NT)							Var	2,064 750	Var		1,948	Var		1,948		
	SUBTOTAL (N75) SUBTOTAL (N76)								228 7,303			233 6,971			238 6,320		
									7,531			7,202			6,557		

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System		A. DATE Feb 2002		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-4: ORDNANCE SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE SURFACE TRAINING DEVICE MODIFICATIONS BLI: 566000				SUBHEAD SBHD:84TS	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
TS004-FY-01-03	Var	TBD	NAWCTSD Orlando, FL	Various	Various	Various	Various	Various	Yes	N/A
TS007 - FY01 MMTT	Var	2,000	NAWC TSD Orlando, FL	N/A	N/A	N/A	N/A	03/01	YES	N/A
TS007 - FY02 MMTT	Var	1,948	NAWC TSD Orlando, FL	N/A	N/A	N/A	N/A	03/02	YES	N/A
TS007 - FY03 MMTT	Var	1,948	NAWC TSD Orlando, FL	N/A	N/A	N/A	N/A	03/03	YES	N/A
D. REMARKS										

SIMULATOR AND TRAINING DEVICE JUSTIFICATION (\$000)							Date Feb 2002			
Appropriation P-1 Line Item 566000		Weapon System (if applicable)			Equipment Nomenclature Surface Training Device Modifications			PE 0804731N		
Fin Plan	Prior Years		FY01	FY02	FY03	FY04	FY05	FY06	FY07	TOTAL
Quantity	VAR		VAR	VAR	VAR	VAR	VAR	VAR	VAR	VAR
Proc	\$22,456		\$7,531	\$7,202	\$6,557	\$4,988	\$4,704	\$9,165	\$9,736	\$72,339
RDT&E										
O&S										

(L/I 566000) This line provides funds to modify/upgrade training devices to maintain systems at Fleet configuration and to enhance training capability.

(TS001) CARRY-ON COMBAT SYSTEMS TRAINER (COCST) COCST effort will provide a portable Battle Force Tactical Training (BFTT)/Generic Navy Stimulator/Simulator (GNSS) training capability for those ships not programmed to receive the BFTT/GNSS capability. Funding to complete COCST procurement was allocated in FY 99 and FY 00. These systems will provide a portable BFTT/GNSS training capability for those ships not programmed to receive the BFTT/GNSS capability.

(TS004) SURFACE TRAINING DEVICE MODS Provides funds for surface warfare minor modifications. These modifications are improvements/upgrades to in-service surface training systems identified by the program offices and training activities, and are approved by the Resource Sponsor. Modifications are required to meet safety standards, keep training systems compatible with equivalent changes made to fleet operational equipment, and to enhance training capabilities. These modifications support the 300+ fielded Surface training systems and their concurrency with fleet operational configuration.

(TS005) BATTLE FORCE TACTICAL TRAINING ELECTRONIC WARFARE TRAINER (BEWT) FY 99 Congressionally mandated funding was provided for the production and installation of BEWT. BEWT provides an Electronic Warfare (EW) system operator and team training capability.

(TS006) BFTT HIGH LEVEL ARCHITECTURE (HLA) Funding updates the requisite printed circuit cards for existing AN/USQ-T46(V) BFTT Systems in order to utilize HLA vice DIS protocols.

(TS007) MULTI-MISSION TEAM TRAINER (MMTT) Funding consolidates the software functionality of the Device S14A13 TASWIT and the Device 20F15 TACDEW SG&C and updates the systems at SWOS, and at the Fleet ASW Training Centers LANT and PAC, and at the Fleet Combat Training Centers LANT and PAC.

	EXHIBIT 43A P-43 Simulator & Training Device Justification
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EXHIBIT P-43 SIMULATOR AND TRAINING DEVICE JUSTIFICATION										DATE: FEB 02								
Appropriation/P-1 Line Item Other Procurement Navy/Surface Training Device Modification										IOC Date								
Training Device by Type	Site	Delivery Date	Ready for Training Date	Average Student Throughput	Prior Years				FY 2001		FY 2002		FY 2003		To Complete		Total	
					Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
TS001 CARRY-ON COMBAT SYSTEMS TRAINER (COCST)																		
COCST	First Unit	01/00	03/00	N/A	3	7,722											3	7,722
	Second Unit 1/2	03/00	09/00	N/A														
	Second Unit 1/2	03/00	09/00	N/A														
	Third Unit 1/2	10/00	01/01	N/A														
	Third Unit 1/2	10/00	01/01	N/A														
TS004 SURFACE TRAINING DEVICE MODS																		
VAR			VAR	N/A	VAR	11,234			Var	4,717	Var	5,254	Var	4,609			VAR	25,814
TS005 BATTLE FORCE TACTICAL TRAINING ELECTRONIC WARFARE TRAINER (BEWT)																		
BEWT	VAR			N/A	10	1,000											10	1,000
TS006 BFTT HIGH LEVEL ARCHITECTURE (HLA)																		
				N/A	36	2,500											36	2,500
TS007 MULTI-MISSION TEAM TRAINER (MMTT)																		
				N/A					Var	2,814	Var	1,948	Var	1,948			VAR	6,710

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 2002				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-4							P-1 ITEM NOMENCLATURE SUBMARINE TRAINING DEVICE MODS/BLI: 5661/SBHD: 84TD					
Program Element for Code B Items:							OTHER RELATED PROGRAM ELEMENTS					
	Prior Years	ID Code		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total
QUANTITY												
EQUIPMENT COST (In Millions)				\$33.6	\$20.6	\$17.3	\$14.5	\$32.4	\$30.1	\$19.0		\$167.5
SPARES COST (In Millions)												
PROGRAM DESCRIPTION/JUSTIFICATION: <u>(L/I 5661)</u> This line provides funds to modify/upgrade training devices to keep them compatible with equivalent changes made to Fleet operational equipment and to enhance trainer systems capabilities. <u>(TD002) SUBMARINE TRAINING DEVICE MODS</u> Provides funding for minor modifications which are upgrades to submarine training systems which are centrally managed systems. These improvements/upgrades are required to keep training systems compatible with equivalent changes made to fleet operational equipment and to change trainer capabilities to meet emergent training requirements. In FY01, congress provided additional funds to procure technical alternatives for data conversion of existing Technical Manuals (TMs) to an Intelligent Graphics format, which will provide meaningful data needed for production conversion of subsequent Submarine Technical Manuals to this new format. This effort has been selected as a CNO pilot project to demonstrate how improving IETM functionality results in improved Sailor-based maintenance. <u>(TD003) SUBMARINE MULTI-MISSION TEAM TRAINER/COMBAT CONTROL SYSTEM (SMMTT/CC)</u> To achieve desired submarine force readiness levels, it is necessary to construct highly sophisticated shorebased training facilities capable of training submarine combat system team personnel in all aspects of submarine approach, attack and surveillance operations in a controlled, simulated environment. The Combat Control System (CCS) MK 1 and CCS MK 2 are installed, or being installed, on SSN and SSBN (TRIDENT) Class submarines. CCS MK 1 submarines will receive Basic kits (initial update of CCS MK1 to CCS MK 2) and CCS MK 2 Block changes. CCS MK 2 DO Block 1 Program includes Tomahawk Block III, Harpoon Block 1C, ADCAP (Advanced Capability torpedo) mods, NTCSA (Navy Tactical Command System Afloat, and ATWCS (Advanced Tomahawk Weapon Control System).												

P-1 SHOPPING LIST

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BUDGET ITEM JUSTIFICATION SHEET		DATE:
P-40		February 2002
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	
OTHER PROCUREMENT, NAVY/BA-4	SUBMARINE TRAINING DEVICE MODS/BLI: 5661/SBHD: 84TD	
Program Element for Code B Items:	OTHER RELATED PROGRAM ELEMENTS	
<p><u>(TD003) SUBMARINE MULTI-MISSION TEAM TRAINER COMBAT CONTROL SYSTEM (SMMTT/CC)</u> (Continued)</p> <p>The CCS MK2 tactical program is to be upgraded to include CCS MK 2 Block 1 C. This includes Combat Display Console (CDC) color/landscape, CPU parallel processor removal, AN/UYK-44 removal, Mk 23 Graphic Plotter OER, additional ADCAP upgrades, and FTAG (Fleet Tactical Advisory Group) improvements. CCS MK 2 Block 1 also introduces the Advanced Tomahawk Weapon Control System (ATWCS), and Tactical Tomahawk Weapons Control System (TTWCS), NTCS-A and Tomahawk Block Improvement Program (TBIP) which consists of Tomahawk Weapon improvements.</p> <p>The Submarine Multi Mission Team Trainer (SMMTT) Phases 1, 2, 3 program replaces the proprietary mainframe computer system by re-hosting functions on industry standard Local Area Network (LAN) workstations. The mainframes can no longer be upgraded due to service life. The SMMTT modification applies to both the CCS trainers and the acoustic trainers and will occur in three distinct phases. SMMTT Phase 1 provides partial offload of the trainer-unique-equipment (TUE) software and provides additional processing power through the use of independent workstations. SMMTT Phase 2 completes the trainer-unique software offload and enables further enhancements. SMMTT Phase 3 will replace all MIL Standard hardware with commercial emulation hardware, enabling platform independence and wide area network capability. The use of open architecture trainer systems allows for the continuous growth of functional flexibility ultimately leading to employment training conducted for any submarine CCS. Plans are established to likewise upgrade submarine tactical systems to an open architecture, and the trainers will be compatible with the tactical interfaces. Modifies functionality of the Submarine Tactical Visual Training System (STVTS) to provide common imaging training for CCS trainers.</p> <p>FY01 Procures 6 items: Provides upgrades to the COTS TUE in the SMMTT CC Engineering Procurement Model (EPM). Modifies software and hardware of the CC EPM to provide SMMTT weapons emulation, and procures two SMMTT upgrade kits to support CCS Mk2 training. Modifies the CC trainer STVTS to provide common imaging training for CCS trainers, which provides two kits to training sites.</p> <p>FY02 Procures 5 items: Provides upgrades to SMMTT non-weapons software. Procure two SMMTT upgrade kit to support CCS MK2 training. Provides STVTS upgrades, with enhanced databases, to two training sites.</p> <p>FY03 Procures 3 items: Provides upgrades to support the Rapid COTS Insertion (RCI) system to the SMMTT. Procures one SMMTT upgrade kit to support CCS MK2 training. Provides STVTS upgrades to one training sites.</p>		

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BUDGET ITEM JUSTIFICATION SHEET		DATE:
P-40		February 2002
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	
OTHER PROCUREMENT, NAVY/BA-4	SUBMARINE TRAINING DEVICE MODS/BLI: 5661/SBHD: 84TD	
Program Element for Code B Items:	OTHER RELATED PROGRAM ELEMENTS	

(TD005) SUBMARINE MULTI-MISSION TEAM TRAINER /ACOUSTIC (SMMTT/A)

The AN/BQQ-5 Series Sonar Systems are installed aboard SSN Class submarines. The Submarine Acoustic Trainers, simulate the digital data processing and graphic displays of the associated tactical system. The Tactical Acoustic Rapid COTS (commercial-off-the-shelf) Insertion (ARCI) Phased upgrades impact the AN/BQQ5E(V) systems. The Advanced Processing Builds (APB) impact the acoustic trainers. The SMMTT upgrades will be applied to selected acoustic, team trainers.

The SMMTT acoustic modifications support training for enlisted and officer pipelines. The SMMTT provides individual operators and combat teams the opportunity to train ashore, prior to, and between deployments. The shore based training provides a means of maintaining team proficiency in stand alone or in combined team mode when tied to Combat System Team Trainers.

FY01 Procures 2 items: Upgrades the EPM COTS with APB, and provides modifications to the Acoustic SMMTT, ARCI Phase III EPM to support Acoustic Tactical software.

FY02 Procures 3 item: Two SMMTT trainer site kits to support ARCI-III functions. Upgrades the EPM APB functionality for ARCI-II/III.

FY03 Procures 2 items: One SMMTT trainer kit to support ARCI-III; modifies the SMMTT Acoustic EPM to support the most recent APB in the SMMTT architecture.

(TD006) SUBMARINE COMMON BASIC OPERATOR TRAINER (CBOT)

The purpose of these devices is to provide pipeline training to submarine force personnel who require basic and advanced operator training to establish their required level of operator competence. These devices train individual operators on the CCS MK 1/ MK 2, and AN/BSY-1 by supplementing classroom instructions with dynamic training exercises. Through the use of these training devices, the student obtains direct, interactive experience in Command, Weapon, Target Motion Analysis (TMA), and Over-The-Horizon (OTH) operations in order to develop the skills required for effective command and control operations.

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BUDGET ITEM JUSTIFICATION SHEET		DATE:
P-40		February 2002
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	
OTHER PROCUREMENT, NAVY/BA-4	SUBMARINE TRAINING DEVICE MODS/BLI: 5661/SBHD: 84TD	
Program Element for Code B Items:	OTHER RELATED PROGRAM ELEMENTS	
<p><u>(TD006) SUBMARINE COMMON BASIC OPERATOR TRAINER (CBOT) Continued</u> These devices provide an environment substantially equivalent to that found onboard ship, thus enabling students to develop and maintain the combat control expertise necessary to support Fleet operations. FY-90 established the requirement to provide advanced operator training for CCS MK 2 to support SSN 688, SSN 751 (AN/BSY-1), and TRIDENT SSBN (OHIO) Class submarines. The Fire Control Submarine and IUSS Training Requirements Review (SITTR) of 6/92 established the requirements for Common Basic Operator Trainers (CBOT) to support revised A-School training pipelines.</p> <p>FY01 Procures 4 items: Procures modifications for the CBOT EPM and three training site CBOTs with the CCS MK2 Block 1C target motion analysis (TMA) enhancements.</p> <p>FY02 Procures 4 items: Modifications for the CBOT EPM and three training site CBOTs with CCS Mk2/Mk1 enhancements requested by the Fleet.</p> <p>FY03 Procures 4 items: Modifications for the CBOT EPM and three training site CBOTs with CCS Mk2 Block 1C enhancements to allow running on simple COTS displays in any electronic classroom.</p> <p><u>(TD011) SUBMARINE MULTI-MISSION TEAM TRAINER/(SMMTT) AN/BSY-1 TRAINER IMPROVEMENTS (SMMTT BSY-1)</u> AN/BSY-1 trainers support shorebased training for crews of SSN 751 Class submarines fitted with the AN/BSY-1 integrated Combat Control/Acoustic (CC/A). CC/A Team Trainers support subteam training in combat control and acoustics as well as full combat system team training. The SMMTT program will occur in two phases for the AN/BSY-1 Team Trainer: SMMTT Phase 1 will provide BSY-1 trainers with ARCI/APB acoustic and combat control SMMTT functionality, and Phase 2 will replace the obsolete mainframe with a distributive network system.</p> <p>FY01 Procures 3 items: Modifies the SMMTT EPM to match the AN/BSY-1 ARCI-IV Multi Purpose Console functions and procures two trainer site upgrade kits.</p>		

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BUDGET ITEM JUSTIFICATION SHEET		DATE:
P-40		February 2002
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	
OTHER PROCUREMENT, NAVY/BA-4	SUBMARINE TRAINING DEVICE MODS/BLI: 5661/SBHD: 84TD	
Program Element for Code B Items:	OTHER RELATED PROGRAM ELEMENTS	

(TD012) SUBMARINE BATTLE FORCE TACTICAL TRAINING (BFTT) DEVICE MODS

The requirement for the Submarine BFTT was established by the BFTT Operational Requirement Document (ORD) No. 2U648877 of 13 Mar 1992. The Submarine BFTT device consists of a carry-on unit that will provide the CO/OOD simulated tactical display (COSTD) depicting the position and modes of each participant and target in the BFTT scenario. This device will interface with and interpret the BFTT scenario and make use of the Tactical Advanced Simulated Warfare Integrated Trainer (TASWIT). The Submarine BFTT program will modify TASWIT software to reflect submarine combat systems displays and the interface with BFTT. It will consist of a computer and interface equipment with software designed to interface with and interpret the BFTT system, and to receive and transmit tactical data using own ship's communications equipment. This device is intended to exercise the communications team and the CO/OOD, but not to provide training for the remaining submarine sensor operators and Combat System Team.

FY01 Procures one unit.

FY02 Procures High Level Architecture (HLA) modifications to COSTD.

TD014 VIRGINIA CLASS SSN 774 DEVICES

Funding for the procurement of Virginia Class (SSN 774) trainers.

(TD6IN) INSTALLATION OF EQUIPMENT

Funding is for the installation of trainers, installation support for trainers, and installations in other shore facilities.

Estimates include competitive sourcing savings associated with consolidation of production support contracting efforts.

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WEAPONS SYSTEM COST ANALYSIS P-5							Weapon System						DATE: February 2002				
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA 4: ORDNANCE SUPPORT EQUIPMENT							ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD SUBMARINE TRAINING DEVICE MODIFICATIONS/BLI: 5661/SBHD: 84TD									
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS														
			Prior Years				FY 2001			FY 2002			FY 2003				
			Total Cost				Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost		
	SUBMARINE WARFARE (N77)																
TD002	SUBMARINE TRAINING DEVICE MODS							2,769			1,267			1,921			
	Minor Mods								2,769			1,267			1,921		
TD003	SMMTT/CC	A						8,857			7,429			6,121			
	Modifications						1	2,924	2,924	2	350	700	1	350	350		
	Modifications						1	1,815	1,815	1	3,528	3,528	1	3,577	3,577		
	Modifications						2	810	1,620	2	635	1,270	1	535	535		
	Modifications						2	350	700								
	Tech Support								1,798			1,931			1,659		
TD005	SMMTT/A	A						14,798			9,804			6,581			
	Modifications						1	7,208	7,208	2	1,000	2,000	1	2,900	2,900		
	Modifications						1	3,200	3,200	1	5,300	5,300					
	Modifications												1	1,936	1,936		
	Tech Support								4,390			2,504			1,745		
TD006	SUB COMN BASIC OPER TRAINER	A						628			652			2,000			
	Modifications						4	157	628	4	163	652	4	500	2,000		
Continued on Next Page																	

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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System						DATE: February 2002				
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA 4: ORDNANCE SUPPORT EQUIPMENT						ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD SUBMARINE TRAINING DEVICE MODIFICATIONS/BLI: 56610/SUBH: 84TD									
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			Prior Years				FY 2001			FY2002			FY2003			
			Total Cost				Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
TD011	SUBMARINE WARFARE (N77) Continued	A														
	SMMTT AN/BSY-1 TRAINER							6,429								
	Modifications						2	2,778	5,556						0	
	Modifications						1	617	617							
	Tech Support							256								
TD012	SUBMARINE BAT FORCE TACT TRNG							107			200					
	Carry-On COSTD						1	107	107	1	200	200			0	
TD014	SSN 774														0	
	Modifications															
	Modifications															
	Modifications															
	TOTAL BLI 566100							33,588			19,352			16,623		
TD6IN	INSTALLATION (Non-FMP)								0			1,217			641	
	TOTAL BLI 566106							0			1,217			641		
Continued from previous Page							0		33,588			20,569			17,264	

DD FORM 2446, JUN 86

P-1 SHOPPING LIST
ITEM NO.

118

PAGE NO.

7

CLASSIFICATION:

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2002			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA 4: ORDNANCE SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE SUBMARINE TRAINING DEVICE MODIFICATIONS				SUBHEAD 84TD	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FISCAL YEAR (01)										
TD002 Intel Graphics	var	2,500	NAVSEA	n/a	WR/RCP	NUWC Kpt	Jun-01	Sep-01	Yes	
TD003 SMMTT/CC										
Weapons	1	2,924	NAVSEA	N/A	WR	NUWC DIV NEWPORT, RI	Jan-01	Aug-03	YES	
COTS EPM	1	1,815	NAVSEA	N/A	WR	NUWC DIV NEWPORT, RI	Jan-01	Aug-02	YES	
CCS STVTS	2	810	NAVSEA	N/A	WR	NAWC TSD ORLANDO	Jan-01	Jan-03	YES	
CCS Mk2 B1C kits	2	350	NAVSEA	N/A	WR	NUWC DIV NEWPORT, RI	Jan-01	Mar-02	YES	
TD005 SMMTT/A										
ARCI-III EPM	1	7,208	NAVSEA	Mar-01	SS/IF OPT	LM MANASSAS, VA	Jun-01	Aug-03	YES	
COTS	1	3,200	NAVSEA	N/A	WR/RCP	NSWC/CD	Jun-01	Aug-02	YES	
TD006 CBOT										
TMA	4	157	NAVSEA	N/A	WR	NUWC DIV NEWPORT, RI	Jan-01	Apr-02	YES	
TD011 SMMTT/BSY1										
ARCI-IV Kits	2	2,778	NAVSEA	Mar-01	SS/IF OPT	LM MANASSAS, VA	Jun-01	Mar-02	YES	
ARCI-IV MPCs	1	617	NAVSEA	Mar-01	SS/IF OPT	LM MANASSAS, VA	Jun-01	Jan-02	YES	
TD012 Sub BFTT										
COSTD	1	107	NAWC TSD	N/A	WR	NAWCTSD ORLANDO, FI	Feb-01	Nov-01	YES	
D. REMARKS										

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2002		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA 4: ORDNANCE SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE SUBMARINE TRAINING DEVICE MODIFICATIONS				SUBHEAD 84TD	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FISCAL YEAR (02)										
TD003 SMMTT/CC										
Mk2 B1C Kit	2	350	NAVSEA	N/A	WR	NUWC DIV NEWPORT, RI	Jan-02	Nov 02	YES	
Mk2 B1C Non-Wep	1	3,528	NAVSEA	N/A	WR	NUWC DIV NEWPORT, RI	Jan-02	Jan 05	YES	
CCS STVTS	2	635	NAVSEA	N/A	WR	NAWCTSD ORLANDO, FI	Jan-02	Sep 03	YES	
TD005 SMMTT/A										
ARCI Kits	2	1,000	NAVSEA	Mar-01	SS/IF OPT	LM MANASSAS, VA	Feb-02	Feb-03	YES	
ARCI-II/III APB	1	5,300	NAVSEA	Mar-01	SS/IF OPT	LM MANASSAS, VA	Feb-02	Feb-03	YES	
TD006 CBOT										
MK1/2 Enhancements	4	163	NAVSEA	N/A	WR	NUWC DIV NEWPORT, RI	Jan-02	Dec-02	YES	
TD012 Sub BFTT										
COSTD HLA	1	200	NAWC TSD	N/A	WR	NAWCTSD ORLANDO, FI	Jan-02	Nov-02	YES	
D. REMARKS										

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2002		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA 4: ORDNANCE SUPPORT EQUIPMENT					C. P-1 ITEM NOMENCLATURE SUBMARINE TRAINING DEVICE MODIFICATIONS				SUBHEAD 84TD	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FISCAL YEAR (03)										
TD003 SMMTT/CC										
Mk2 B1C #7	1	350	NAVSEA	N/A	WR	NUWC DIV NEWPORT, RI	Jan-03	Feb-02	YES	
RCI	1	3,577	NAVSEA	N/A	WR	NUWC DIV NEWPORT, RI	Jan-03	Jan 05	YES	
CCS STVTS	1	535	NAVSEA	N/A	WR	NAWC TSD	Jan-03	Feb-05	YES	
TD005 SMMTT/A										
ARCI-III Kits	1	2,900	NAVSEA	Mar-01	SS/IF OPT	LM MANASSAS, VA	Feb-03	May-04	YES	
SMMTT APB	1	1,936	NAVSEA	N/A	WR/RC	NSWC/CD	Jan-03	Aug-05	YES	
TD006 CBOT										
MK2 ECR Enhancements	4	500	NAVSEA	N/A	WR	NUWC DIV NEWPORT, RI	Jan-03	Dec-03	YES	
D. REMARKS										

CLASSIFICATION:

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TIME PHASED REQUIREMENT SCHEDULE P-23					A. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-4								B. P-1 ITEM NOMENCLATURE Submarine Training Devices Modifications								C. DATE February 2002											
	FY 2000				FY 2001				FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				LATER			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
ACTIVE FORCE INVENTORY (P)																																
SCHOOLS/OTHER TRAINING (P)		0				16				13				9																		
OTHER (P)																																
TOTAL PHASED REQ (C)	0	0	0	0	0	16	16	16	16	29	29	29	29	38	38	38													0			
ASSETS ON HAND (BP)																																
DELIVERY FY 98 & PRIOR (P)																																
FY 99 & PRIOR (P)																																
FY 00 (P)																																
FY 01 (P)					0	16	0	0																								
FY 02 (P)									0	13	0	0																				
FY 03 (P)													0	9	0	0																
FY 04 (P)																																
FY 05 (P)																																
FY 06 (P)																																
To Complete (P)																																
TOTAL ASSETS (C)	0	0	0	0	0	16	16	16	16	29	29	29	29	38	38	38	38	38	38	38	38	38	38	38	38	38	38	38	38			
QTY OVER (+) OR SHORT (-)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	38	38	38	38	38	38	38	38	38	38	38	38			
D. REMARKS					E. RQMT (QTY)				TOTAL RQMT				INSTALLED		ON HAND AS OF 6/1/99		FY 98 & PRIOR UNDELIVERED		UNFUNDED													
					1. APPN -																											
					2. APPN -																											
					3. PROCUREMENT LEADTIME				ADMIN				INITIAL ORDER				REORDER															

DD for 2447, JUN 86

P-1 SHOPPING LIST

CLASSIFICATION:

ITEM NO 118 PAGE NO 11

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A								P-1 ITEM NOMENCLATURE/PROJECT UNIT Submarine Training Devices Modifications/SUBH: 84TD								DATE February 2002			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy / BA-4								Installing Agent N/A											
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR					
E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY				
FY 2000								FY 2001											
											16								
FY 2002								FY 2003											
			13								9								

P-1 SHOPPING LIST

CLASSIFICATION:

ITEM NO. 118

PAGE NO. 12

UNCLASSIFIED

EXHIBIT P-43 SIMULATOR AND TRAINING DEVICE JUSTIFICATION										DATE: February 2002																			
Appropriation/P-1 Line Item Other Procurement, Navy / LI: 5661										Weapon System												IOC Date							
Training Device by Type	Site	Delivery Date	Ready for Training Date	Average Student Throughput	Prior Years		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		To Complete		Total				
					Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	
TD002 SUBMARINE TRAINING DEVICE MODS VAR	VAR	VAR	VAR	N/A					VAR	2,769	VAR	1,267	VAR	1,966															
Total					0	0	0	0	0	2,769	0	1,267	0	1,966	0	0	0	0	0	0	0	0	0	0	0	6,002			
Description (TD002) SUBMARINE TRAINING DEVICE MODS Provides funding for minor modifications which are upgrades to submarine training systems which are centrally managed systems. These improvements/upgrades are required to keep training systems compatible with equivalent changes made to fleet operational equipment and to change trainer capabilities to meet emergent training requirements.																													

EXHIBIT P-43 SIMULATOR AND TRAINING DEVICE JUSTIFICATION										DATE: <div>February 2002</div>																	
Appropriation/P-1 Line Item Other Procurement, Navy / LI: 5661										Weapon System										IOC Date							
Training Device by Type	Site	Delivery Date	Ready for Training Date	Average Student Throughput	Prior Years		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		To Complete		Total		
					Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty
TD003 SMMTT/CCS																											
Weapons	NUWC Npt	Aug-03	n/a	n/a					1	2,924																	
COTS EPM	NUWC Npt	Aug-02	n/a	n/a					1	1,815																	
STVTS #5	NSTCP Sdgo	Jan-03	Jan-03	388					1	810																	
STVTS #6	TTF BGR	May 03	May-03	312					1	810																	
B1C #3	NSS GRTN	Apr-02	Jun-02	2,160					1	350																	
B1C #4	NSTCP PH	Aug-02	Oct-02	2,016					1	350																	
B1C #6	TTF BGR	Nov-02	Jan-03	312							1	350															
Non Weps	NUWC Npt	Jan-05	n/a	n/a							1	3,528															
STVTS #7	STF Nor	Sep-03	Sep-03	1,485							1	635															
STVTS #1	NSTCP PH	Nov-03	Nov-03	2,016							1	635															
B1C #5	NSTCP Sdgo	Jul-02	Sep-02	540							1	350															
B1C #7	STF Nor	Feb-03	May-03	1,485									1	350													
RCI	NUWC Npt	Jan-05	n/a	n/a									1	3,577													
STVTS #2	NSS Grtn	Feb-05	Feb-05	2,160									1	535													
Total					0	0	0	0	6	7,059	5	5,498	3	4,462	0	0	0	0	0	0	0	0	0	0	14	17,019	
Description (TD003) SUB MULTI-MISSION TEAM TRAINER (CCS) To achieve desired submarine force readiness levels, it is necessary to construct highly sophisticated shorebased training facilities capable of training submarine combat system team personnel in all aspects of submarine approach, attack and surveillance operations in a controlled, simulated environment.																											

DATE: **February 2002**

Weapon System	IOC Date
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[illegible]

<div> <div>Description</div> <div>(TD005) SUB MULTI-MISSION TEAM TRAINER/A</div> <div>The AN/BQQ-5 Series Sonar Systems are installed aboard SSN Class submarines. The Submarine Multi Mission Team Trainer Acoustic simulates the digital data processing and graphic displays of the associated tactical system.</div> </div>

EXHIBIT P-43 SIMULATOR AND TRAINING DEVICE JUSTIFICATION										DATE:										February 2002									
Appropriation/P-1 Line Item Other Procurement, Navy / LI: 5661										Weapon System										IOC Date									
Training Device by Type	Site	Delivery Date	Ready for Training Date	Average Student Throughput	Prior Years		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		To Complete		Total				
					Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	
TD006 SUB COMN OPER TRAINER																													
TMA	NUWC Npt	Apr-02	n/a	n/a					1	157																			
TMA	NSS Grtn	Apr-02	May-02	1,000					3	471																			
MK 1/2 ENH	NUWC Npt	Dec-02	n/a	n/a							1	163																	
MK 1/2 ENH	NSS Grtn	Dec-02	Jan-03	1,000							3	489																	
MK 2 ECR	NUWC Npt	Dec-03	n/a	n/a									1	500															
MK 2 ECR	NSS Grtn	Dec-03	Jan-04	1,000									3	1,500															
COAET	TBD - EPM	Jun-05	n/a	n/a																									
COAET	TBD - EPM	Jun-05	n/a	n/a																									
COAET	NSS GTN	Sep-07	Oct-07	1,612																									
COAET	NSS PH	Oct-07	Nov-07	2,016																									
COAET	NSS KB	Nov-07	Dec-07	312																									
COAET	TBD - EPM	Sep-08	Oct-08	n/a																									
COAET	NSS Nor	Sep-08	Oct-08	1,485																									
COAET	NSS GTN	Oct-08	Nov-08	1,612																									
COAET	NSS SD	Nov-08	Dec-08	540																									
Total					0	0	0	0	4	628	4	652	4	2,000	0	0	0	0	0	0	0	0	0	0	12	3,280			
Description (TD006) SUB COMN COMMON BASIC OPERATOR TRAINER (CBOT) The purpose of these devices is to provide pipeline training to submarine force personnel who require basic and advanced operator training.																													

EXHIBIT P-43 SIMULATOR AND TRAINING DEVICE JUSTIFICATION										DATE: February 2002																	
Appropriation/P-1 Line Item Other Procurement, Navy / LI: 5661										Weapon System												IOC Date					
Training Device by Type	Site	Delivery Date	Ready for Training Date	Average Student Throughput	Prior Years		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		To Complete		Total		
					Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty
TD011 SMMTT AN/BSY-1 MODIFICATION																											
ARCI -IV #3	NSS Grtn	Nov-01	Feb-02	3,930					1	2,778																	
ARCI -IV #4	NSTCP PH	Mar-02	Jun-02	2,016					1	2,778																	
MPC	EPM LM	Jan-02	n/a	n/a					1	617																	

EXHIBIT P-43 SIMULATOR AND TRAINING DEVICE JUSTIFICATION										DATE: February 2002																	
Appropriation/P-1 Line Item Other Procurement, Navy / LI: 5661										Weapon System										IOC Date							
Training Device by Type	Site	Delivery Date	Ready for Training Date	Average Student Throughput	Prior Years		FY 2000		FY 2001		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		To Complete		Total		
					Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty
TDO12 SUBMARINE BATTLE FORCE TAC TRN																											
BFTT c/o DE COSTD HLA	Sqdn 7 Pearl H NAWC TSD	Nov-01 Nov-02	Nov-01 Nov-02						1	107		1	200														
Total					0	0	0	0	1	107	1	200	0	0	0	0	0	0	0	0	0	0	0	0	2	307	
Description (TD012) SUBMARINE BATTLE FORCE TACTICAL TRAINING (BFTT) DEVICE MODS The Submarine BFTT device consists of a carry-on unit that will provide the CO/OOD with a display depicting the position and modes of each participant and target in the BFTT scenario. It will consist of a computer and interface equipment with software designed to interface with and interpret the BFTT system, and to receive and transmit tactical data using own ship's communications equipment.																											